

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		13,895,001,000	11,963,995,000			
<b>TOTAL</b>		<b>13,895,001,000</b>	<b>11,963,995,000</b>			

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	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	12,056,659,000	10,077,120,000	
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,244,720,000	977,710,000	
095101 ARCHIVES LIBRARY AND MUSEUMS	221,888,000	182,323,000	
096101 SECRETARIAT/POLICY/CURRICULUM	371,734,000	726,842,000	
<b>TOTAL</b>	<b>13,895,001,000</b>	<b>11,963,995,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	23,090,000	15,742,000	
CA4283	Govt. Girls Degree College Shabqadar Cha	29,219,000	23,722,000	
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	35,074,000	25,010,000	
KD5000	Govt. Degree College Dassu Kohistan	23,378,000	14,895,000	
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	198,663,000	190,191,000	
AD4036	Government Postgraduate College Mandian Abbottbad	73,903,000	72,267,000	
AD4037	Government Degree College Havelian, Abbottbad	61,124,000	53,661,000	
AD4038	Government Degree College Sherwan Abbottabad	34,705,000	25,228,000	
AD4039	Government Girls Degree College No.1 Abbottabad	107,577,000	97,178,000	
AD4040	Government Girls Degree College Mandian Abbottbad	52,104,000	45,341,000	
AD4041	Government Girls Degree College Havelian, Abbottabad.	34,785,000	32,479,000	
AD4042	Government Girls Degree College Nawansher Abbottbad	43,859,000	34,275,000	
AD4321	Public Library Abbottabad	13,359,000	10,446,000	
AD4339	Government Degree College Nathia Gali Abbottabad	46,294,000	35,387,000	
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	38,979,000	27,306,000	
AD4424	Principal Govt Commerce College Abbottabad	60,568,000	45,109,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	43,958,000	47,283,000	
AD4430	Govt. Commres College for Women Abbotabad	25,106,000	16,500,000	
BD4025	Government Degree College (Male) Daggar Buner	95,016,000	73,463,000	
BD4026	Government Degree College (M) Totalai Buner	38,939,000	31,671,000	
BD4151	Government Degree College Jawar Buner	32,506,000	24,516,000	
BD4152	Government Girls Degree College Daggar Buner	50,156,000	31,048,000	
BD4194	Government Degree College Chamla, Buner	30,280,000	24,436,000	
BD4200	Govt. Commerce College Dagar Buner	28,419,000	19,065,000	
BM4129	Government Degree College (Male) Battagram	47,824,000	38,494,000	
BM4130	Govenment Girls Degree College, Batagram	22,470,000	18,440,000	
BU4037	Government Degree College No2 Bannu	50,108,000	44,580,000	
BU4038	Government Girls Postgraduate College Bannu	54,668,000	41,304,000	
BU4154	Government Girls Degree College Surani Bannu	27,896,000	22,396,000	
BU4155	Government Degree College Ghori Wala Bannu	31,851,000	20,910,000	
BU4331	Government Postgraduate College Bannu	164,897,000	165,363,000	



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
BU4332	Government Degree College S.K.Bala Bannu	44,748,000	28,140,000	
BU4382	Public Liabrary,Bannu	15,888,000	9,687,000	
BU4389	Government Degree College Kakki Bannu	43,345,000	27,402,000	
BU4400	Governement Degree College Domail Bannu	41,976,000	30,228,000	
BU4408	Government Girls Degree College Mandan, Bannu.	42,426,000	32,906,000	
BU4448	Govt Degree College Mamash Khel District Bannu	44,317,000	32,843,000	
BU4449	Govt Degree College Landi Jalander District Bannu	37,623,000	31,306,000	
BU4452	Principal Govt Commerce College Bannu	60,040,000	37,846,000	
BU4453	Principal Govt Second Commerce College Bannu	32,134,000	45,945,000	
BU4456	Govt. Girls Degree College Bannu Township Bannu	26,572,000	26,866,000	
BU5126	Government Girls Degree College Kakki Bannu	36,380,000	20,526,000	
CA4035	Government Post Graduate College Charsadda	157,455,000	210,247,000	
CA4036	Government Degree College Tangi Charsadda	56,283,000	44,456,000	
CA4037	Government Girls Degree No.1. Charsadda	58,412,000	47,416,000	
CA4214	Government Degree College Shabqadar Charsadda	47,910,000	40,846,000	
CA4229	Government Girls Degree college No.2 Charsadda	47,010,000	39,194,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	36,909,000	31,603,000	
CA4284	Govt. Girls Degree College Umerzai Charsadda	30,468,000	22,520,000	
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	42,498,000	46,348,000	
CA4291	Govt. Girls Degree College Tangi Charsadda	24,586,000	28,285,000	
CL4055	Government Degree College Booni Chitral	39,805,000	26,597,000	
CL4174	Government Degree College Chitral	88,811,000	96,159,000	
CL4175	Government Girls Degree College Chitral	50,504,000	40,979,000	
CL4264	Government Girls Degree College Booni Chitral	37,933,000	26,037,000	
CL4294	Principal Govt Commerce College Chitral	50,203,000	34,889,000	
CL4298	Public Library Chitral	6,995,000	6,691,000	
DA4035	Government Degree College Gul Abad Dir Lower	59,799,000	48,368,000	
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	122,846,000	106,509,000	
DA4037	Government Girls Degree College Timergara Dir Lower	43,292,000	34,411,000	
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	40,440,000	33,999,000	
DA4307	Govt Girls Degree College Jandool Dir Lower	23,463,000	17,719,000	
DA4309	Public Library Dir Lower	13,988,000	9,121,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	18,499,000	5,746,000	
DA4318	Govt Commerce College (Boys) Talash Dir Lower	26,184,000	24,955,000	
DA4319	Principal Govt Commerce College Timergara Dir Lower	32,671,000	26,139,000	
DA4320	Govt. Degree College Lal Qilla Dir Lower	25,109,000	22,110,000	
DA4322	Govt. Degree College Khan Pur Dir Lower	28,286,000	23,248,000	
DA4325	Govt. Girls Degree College Adenzai Dir Lower	26,512,000	27,636,000	
DI4071	Government Degree College No.1 D.I. Khan	158,644,000	122,282,000	
DI4072	Government Degree College No.2 D.I.Khan	56,449,000	58,752,000	
DI4073	Government Degree College, Paharpoor ,D.I.Khan	47,274,000	33,064,000	
DI4074	Government Degree College Kulachi D.I.Khan	34,731,000	23,466,000	
DI4075	Government Degree College Paniala D.I.Khan	29,000,000	20,327,000	
DI4076	Government Girls Degree College No.1 D.I.Khan	95,344,000	72,536,000	
DI4077	Government Girls Degree College No.2 D.I.Khan	52,550,000	37,677,000	
DI4269	Government Degree College Parova, D.I.Khan	25,906,000	20,790,000	
DI4324	Mufti Mehmood Public Libraray D.I.Khan	13,045,000	9,741,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI4359	Government Degree College No.3 D.I. Khan	32,200,000	20,097,000	
DI4381	Govt Girls Degree College Kulachi D.I Khan	31,982,000	16,776,000	
DI4396	Principal Govt Commerce College D I Khan	48,759,000	39,261,000	
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	25,470,000	25,396,000	
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	23,167,000	2,941,000	
DP4027	Government Degree College Dir Upper	59,114,000	40,935,000	
DP4164	Government Girls Degree College Dir Upper	38,622,000	19,930,000	
DP4192	Govt Degree College Wari District Dir Upper	43,707,000	37,146,000	
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	28,484,000	13,870,000	
HG4025	Government Girls Degree College Hangu	31,955,000	18,315,000	
HG4026	Government Degree College Hangu	54,494,000	31,220,000	
HG4027	Government Degree College Thall Hangu	26,037,000	14,084,000	
HG4135	Governement Girls Degree College Thall Hangu	35,034,000	9,405,000	
HG4176	Principal Govt Commerce College Hangu	25,615,000	14,676,000	
HR4109	Government Post Graduate College Haripur	131,049,000	112,163,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR4110	Government Degree College Khanpoor Haripur	57,307,000	47,018,000	
HR4111	Government Degree College Ghazi, Haripur	43,111,000	27,865,000	
HR4112	Government Degree College Kalabat Twonship Haripur	44,021,000	30,177,000	
HR4113	Government Girls Degree College Haripur	98,842,000	93,260,000	
HR4269	Government Girls Degree College Kalabut Township Haripur	41,145,000	31,678,000	
HR4290	Government Girls Degree College Ghazi Haripur	37,892,000	34,322,000	
HR4298	Government Girls Degree College Sarai Saleh Haripur	45,826,000	39,427,000	
HR4322	Government Girls Degree College Mankarai Haripur	36,881,000	30,262,000	
HR4338	Hakim Abdussalam Public Library Haripur	12,259,000	9,689,000	
HR4342	Principal Govt College of Commerce K T S Haripur	37,060,000	33,041,000	
HR4347	Govt. Girls Degree College Khanpur Haripur	25,514,000	27,361,000	
HR5106	Government Girls Degree College No. 2 Haripur	33,784,000	28,917,000	
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	26,520,000	27,333,000	
KD4083	Government Degree College Pattan Kohistan	31,209,000	17,734,000	
KK4123	Government Degree College Ahmad Abad Karak	42,443,000	145,816,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4124	Government Degree College Banda Daud Shah Karak	36,478,000	18,549,000	
KK4125	Government Degree College Latambar Karak	42,580,000	23,380,000	
KK4126	Government Degree College Sabir Abad Karak	35,426,000	21,720,000	
KK4127	Government Degree College Takht-e-Nasrat i Karak	45,411,000	34,213,000	
KK4128	Government Girls Degree College Karak	47,528,000	33,136,000	
KK4129	Government Post Graduate College Karak	103,371,000	89,460,000	
KK4256	Government Girls Degree College Takhte Nasrati Karak	38,390,000	23,668,000	
KK4258	Principal Govt College of Management Sciences Karak	36,393,000	23,187,000	
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	25,574,000	16,029,000	
KT4070	Government Post Graduate College Kohat	141,735,000	132,216,000	
KT4071	Government Degree College Lachi Kohat	22,717,000	15,668,000	
KT4072	Government Degree College KDA Township Kohat	41,714,000	35,095,000	
KT4074	Government Gilrs Post Graduate College Kohat	75,578,000	67,973,000	
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	40,507,000	27,000,000	
KT4420	Govt Girls Degree College KDA District Kohat	43,386,000	36,222,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT4423	Principal Govt College of Management Sciences Kohat	44,537,000	35,940,000	
KT4427	Public Library Kohat	6,973,000	6,951,000	
KT4428	Govt. Girls Degree College No. 3 Kohat	24,859,000	27,959,000	
KT5174	Govt. Girls Degree College Lachi Distric Kohat	25,711,000	19,461,000	
LK4022	Government Post Graduate College Lakki Marwat	93,083,000	82,601,000	
LK4146	Government Degree College Esak Khel Laki Marwat	36,979,000	24,880,000	
LK4148	Government Degree College Tajori Laki Marwat	34,968,000	26,629,000	
LK4149	Government Girls College Laki Marwat	42,335,000	40,228,000	
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	37,834,000	26,697,000	
LK4179	Government Degree College Ghazni Khel Lakki Marwat	48,076,000	43,813,000	
LK4220	Government Girls Degree College Serai Naurang	37,438,000	25,785,000	
LK4222	Principal Govt Commerce College Lakki Marwat	42,818,000	33,490,000	
LK4226	Public Library Lakki Marwar	8,234,000	7,766,000	
MA4040	Government Degree College Balakot Mansehra	57,966,000	48,547,000	
MA4041	Government Degree College Ogi Mansehra	49,798,000	40,937,000	
MA4042	Government Degree College Lassan Nawab Mansehra	37,320,000	33,366,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4043	Government Girls Degree College Mansehra	69,147,000	58,354,000	
MA4298	Government Post Graduate College Mansehra	120,599,000	104,927,000	
MA4302	Government Girls Degree College Chitti Dehri Mansehra	47,397,000	44,612,000	
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	33,310,000	22,603,000	
MA4351	Government Girls Degree College Perhina District Mansehra	38,651,000	27,149,000	
MA4355	Principal Commerce College Mansehra	52,277,000	38,133,000	
MA4356	Principal Govt Commerce College Balakot Mansehra	24,779,000	15,543,000	
MD4040	Government Degree College Thana Malakand	91,820,000	68,240,000	
MD4041	Government Degree College Dargai Malakand	92,293,000	68,625,000	
MD4042	Government Degree College Agra Malakand	27,424,000	16,317,000	
MD4043	Government Girls Degree College Dargai Malakand.	47,083,000	38,815,000	
MD4044	Government Degree College Batkhela Malakand.	45,064,000	30,752,000	
MD4046	Government Girls Degree College Thana Malakand.	42,460,000	49,229,000	
MD4234	Govt Degree College Totakan, Malakand	31,245,000	32,921,000	
MD4235	Govt Girls Degree College Jolagram, Mala kand	44,459,000	28,816,000	



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD4248	Government Girls Degree College Batkhela Malakand	42,086,000	29,201,000	
MD4277	Government Degree College Palai, Malakand	33,761,000	17,453,000	
MD4284	Principal Govt Commerce College Thana Malakand	56,743,000	43,415,000	
MR4062	Government Post Graduate College Mardan	184,887,000	179,367,000	
MR4063	Government Degree College (Male) Toro Mardan	47,959,000	38,917,000	
MR4064	Government Degree College (Male) Takhtba i Mardan	71,266,000	62,616,000	
MR4065	Government Degree College (Male) Lundkha war Mardan	49,174,000	49,735,000	
MR4066	Government Degree College (Male) Khairab ad Mardan	54,396,000	43,633,000	
MR4067	Government Degree College No. 2 Mardan	55,030,000	68,711,000	
MR4068	Government Degree College Bakhshali Mardan	38,347,000	24,744,000	
MR4069	Government Degree College (Male) Babozai Mardan	30,146,000	22,667,000	
MR4070	Government Girls College Shekmaltoon Mardan	42,897,000	36,755,000	
MR4071	Government Girls College No.1. Mardan	113,153,000	101,117,000	
MR4192	PUBLIC LIBRARY MARDAN	11,835,000	9,906,000	
MR4302	Government Degree College (Male) Katlang Mardan	33,864,000	25,949,000	
MR4705	Govt Girls Degree College Lundkhawar Mardan	36,455,000	33,127,000	

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		Rs	Rs	Rs
MR4706	Govt Girls Degree College Takhat Bhai Mardan	46,060,000	38,809,000	
MR4728	Govt. Girls Degree College Sawal Dher Mardan	25,000,000	42,880,000	
MR4730	Principal Govt Commerce College Mardan	56,949,000	48,237,000	
MR4731	Govt Commerce College (Women) Mardan	20,362,000	12,373,000	
MR4732	Principal Govt College of Commerce No. 2 Mardan	29,161,000	28,036,000	
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	47,084,000	36,178,000	
MR5536	Govt Girls Degree College Rustam Mardan	38,688,000	29,161,000	
MR5537	Govt Girls College Katlang Mardan	36,476,000	24,301,000	
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	26,107,000	20,478,000	
NR4031	Government College Khan Kohi, Nizampur Nowshera	29,938,000	20,635,000	
NR4032	Government Degree College (Male) Pabbi Nowshera	68,387,000	61,962,000	
NR4033	Government Post Graduate College (Male) Nowshera	128,358,000	103,910,000	
NR4034	Government Degree College Akora Khattak Nowshera	39,139,000	28,948,000	
NR4035	Government Girls College Nowshera	79,276,000	71,601,000	
NR4036	Government Girls College Pirpai, Nowshera	34,266,000	27,526,000	

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		Rs	Rs	Rs
NR4225	Government Girls College Pabbi Nowshera	50,169,000	44,285,000	
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	10,643,000	8,514,000	
NR4295	Government Degree College Akbar Pura Nowshera	23,683,000	22,107,000	
NR4296	Principal Govt 2nd Commerce College Nowshera	26,416,000	25,648,000	
NR4297	Principal Govt College of Management Sciences Nowshera	33,105,000	17,840,000	
NR4298	Home Economics College Nowshera	41,138,000	43,242,000	
NR4302	Govt. Girls Degree College khankhoi nowshera	23,257,000	11,140,000	
PR4127	Secretary Higher Education Archives and Libraries Department	221,069,000	549,741,000	
PR4133	Director Higher Education (Colleges)	98,395,000	90,879,000	
PR4153	Government College (Male) Peshawar	182,636,000	170,393,000	
PR4154	Government Superior Science College (Male) Peshawar	146,449,000	131,075,000	
PR4155	Government Degree College (Male) Badaber Peshawar	44,146,000	34,082,000	
PR4156	Government Degree College Mathra Warsak Raod Peshawar	61,737,000	50,421,000	
PR4157	Government Frontier College for Women, Peshawar	170,687,000	156,820,000	
PR4158	Government City Girls College Gulbahar Peshawar	96,325,000	73,736,000	

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		Rs	Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	54,478,000	39,425,000	
PR4286	Directorate of Archives (Provincial)	73,692,000	69,257,000	
PR4817	Government Girl College Hayat Abad Peshawar.	57,215,000	47,395,000	
PR4818	Government College Hayat Abad (Male) Peshawar	72,350,000	64,280,000	
PR4822	Lump Sum Allocation Colleges	700,000,000	700,000,000	
PR4965	Rehman Baba Public Library/Complex Peshawar	10,330,000	7,835,000	
PR4973	Govt. Degree College Chaghar Matti Peshawar	23,191,000	19,406,000	
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	15,177,000	7,027,000	
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	42,089,000	40,318,000	
PR5655	Govt Girls Degree College Mathra District Peshawar	48,004,000	35,369,000	
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	42,755,000	36,983,000	
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	50,129,000	33,258,000	
PR5717	Govt. Degree College Naguman Peshawar	40,646,000	25,881,000	
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	35,483,000	28,754,000	
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	40,821,000	38,810,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5793	Principal Govt Commerce College for Women Peshawar	25,812,000	18,074,000	
PR5794	Principal Govt Commerce College Peshawar	80,083,000	71,233,000	
PR5795	Director General of Commerce Education & Management Sciences Peshawar	37,093,000	79,195,000	
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	33,678,000	22,368,000	
PR5831	Govt Degree College Achini Payan District Peshawar	24,306,000	22,387,000	
SH4033	Government Degree College Chakessar Shangla	28,968,000	22,814,000	
SH4034	Government Degree College Alpuri Shangla	53,668,000	30,276,000	
SH4035	Government Degree College Puran Shangla	33,433,000	20,136,000	
SU4029	Government College Kota Swabi	39,726,000	44,638,000	
SU4030	Government Post Graduate College Swabi	112,830,000	90,860,000	
SU4031	Government College Lahor Swabi	70,400,000	64,298,000	
SU4032	Government College Shawa Swabi	36,726,000	25,680,000	
SU4033	Government Degree College Gandaf Swabi	31,259,000	16,205,000	
SU4034	Government Girls Degree College Manki Swabi	33,577,000	33,561,000	
SU4035	Government Girls Degree College Maneri Swabi	41,765,000	36,281,000	
SU4036	Government Girls Degree College Marghuz Swabi	39,331,000	39,661,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	38,430,000	29,056,000	
SU4217	Government Degree College Zarabi Swabi	29,913,000	15,908,000	
SU4249	Government College Yar Hussain Swabi	36,880,000	26,655,000	
SU4256	Public Library Swabi	11,239,000	8,278,000	
SU4285	Govt. Girls College Panj Pir Swabi	32,596,000	24,371,000	
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	35,135,000	21,522,000	
SU4318	Government Girl Degree College Zaida Saw abi	25,917,000	19,165,000	
SU4329	Principal Govt Commerce College Swabi	34,563,000	27,895,000	
SU4333	Government Girls Degree College Yar Hussain Swabi	25,004,000	21,651,000	
SU4334	Govt. Girls Degree College Kotha Swabi	24,381,000	10,063,000	
SW4070	Government Girls College Saidu Sharif Swat	95,262,000	65,966,000	
SW4071	Government Degree College Mingora Swat	55,502,000	34,240,000	
SW4429	Government Girls Degree College Barikot Swat	38,407,000	25,043,000	
SW4430	Government Degree College (Male) Kabal Swat	63,769,000	51,635,000	
SW4431	Government Girls College Kanjo Swat	34,570,000	26,091,000	
SW4444	Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat	230,686,000	186,910,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4455	Public Library Swat	9,900,000	6,218,000	
SW4457	Government Degree College Matta Swat	98,842,000	80,284,000	
SW4459	Government Girls Degree College Khwaza Khela Swat	33,976,000	22,900,000	
SW4464	Govt. Degree College Madyan District Swat	38,074,000	31,136,000	
SW4502	Govt. Girls Degree College Madyan Swat	28,942,000	18,600,000	
SW4511	Principal Govt College Management Sciences Sangota Swat	37,707,000	41,480,000	
TK4090	Government Degree College Tank	50,548,000	27,136,000	
TK4129	Government Girls Degree College Tank	31,276,000	21,877,000	
TK4151	Govt Degree College Ama Khel District Tank	32,240,000	16,445,000	
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	26,818,000	26,446,000	
AD5180	Govt. Degree College Boi Abbottabad	21,424,000	16,034,000	
CA4294	Govt.Girls Degree College Dargai Charsad da	21,714,000		
CA4325	Public Library Charsadda	3,508,000	2,223,000	
DI5194	2nd Commerce College District D I Khan	30,139,000	15,909,000	
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	23,971,000	25,946,000	
DP5149	Govt. Degree College Barawal District District Dir Upper	22,991,000	22,991,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR5145	Govt.Degree College Gandaf Haripur	22,509,000	21,559,000	
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	21,547,000	21,547,000	
KT5183	Govt.Girls Degree College Bili Tang Koha	21,766,000		
MA4361	Govt.Girls Degree College Oghi Mansehra	21,648,000	21,648,000	
MD4952	Govt.Degree College Kot Malakand	21,047,000		
MD5151	Govt. Degree College Badraga District Malakand	26,047,000	26,410,000	
MR5588	Govt Girls Degree College Par Hoti District Mardan	25,825,000	27,308,000	
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera	22,833,000	21,574,000	
NR5165	Govt. Girls Degree College Jalozaï Nowsh District Nowshera	21,843,000	13,429,000	
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	27,249,000	30,468,000	
PR5838	Govt Girls Degree College Dabgari District Peshawar	25,914,000	29,519,000	
PR5839	Govt Girls Degree College Nahaqi District Peshawar	24,450,000	28,127,000	
PR5878	Govt.Degree College Koh-e-Daman Peshawar	20,986,000	9,185,000	
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	24,341,000	1,906,000	
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	24,271,000	2,946,000	



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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
SU4337	Govt. Girls Degree College Topi Swabi	21,953,000	19,822,000	
SU4361	Govt.College of Managment Sciences(Women ) Kotha District Swabi	22,137,000	16,709,000	
SW5208	Govt.Degree College Khawazakhela Swat District Swat	25,448,000	21,352,000	
SW5213	Govt. Girls Degree College Matta Swat	23,477,000	16,495,000	
<b>TOTAL</b>		<b>13,895,001,000</b>	<b>11,963,995,000</b>	

NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,315,185,000</u></b>	<b><u>10,297,179,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>7,725,025,800</u></b>	<b><u>6,173,773,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,405,166,800</u></b>	<b><u>5,076,075,000</u></b>	
A01101	Basic Pay Of Officer	6,395,012,800	5,058,850,000	
A01102	Personal pay	9,136,000	16,004,000	
A01103	Special Pay	987,000	1,125,000	
A01105	Qualification Pay	31,000	96,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,319,859,000</u></b>	<b><u>1,097,698,000</u></b>	
A01151	Basic Pay Other Staff	1,317,777,000	1,090,921,000	
A01152	Personal pay	1,481,000	6,364,000	
A01153	Special Pay	601,000	413,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,590,159,200</u></b>	<b><u>4,123,406,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,523,343,200</u></b>	<b><u>4,080,475,000</u></b>	
A01201	Senior Post Allowance	4,410,000	7,548,000	
A01202	House Rent Allowance	732,149,000	633,774,000	
A01203	Conveyance Allowance	639,545,000	559,784,000	
A01205	Dearness Allowance		52,000	
A01207	Washing Allowance	4,992,000	3,526,000	
A01208	Dress Allowance	4,760,000	3,333,000	
A01209	Special Additional Allowance		1,000	
A0120D	Integrated Allowance	5,243,000	4,190,000	
A0120E	Housing Subsidy Allowance	19,822,000	18,549,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	18,844,000	15,929,000	
A0120P	Adhoc Relief 2009		198,000	
A0120X	Adhoc Allowance - 2010	1,000	1,734,000	
A01212	Telecommunication allowance		8,000	
A01216	Qualification Allowance	8,537,000	3,751,000	
A01217	Medical Allowance	348,871,000	334,251,000	
A0121A	Ad - hoc Allowance - 2011		405,000	
A0121M	Adhoc Relief Allowance - 2012		309,000	
A0121Q	Audit and Accounts Allowance		60,000	
A0121T	Adhoc Relief Allowance 2013	202,826,000	114,533,000	
A0121Z	Adhoc Relief Allowance-2014		403,000	
A01224	Entertainment Allowance	9,731,000	7,287,000	
A01226	Computer Allowance	601,000	832,000	
A01228	Orderly Allowance	168,000	163,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01229	Special compensatory allowance		71,000	
A0122C	Adhoc Relief Allowance - 2015	154,556,000	78,171,000	
A0122M	Adhoc Relief Allowance 2016	612,759,000	506,113,000	
A0122N	Special Conveyance Allowance to Disabled Employees	1,881,000	6,661,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	
A0122Y	Ad-hoc Relief Allowance 2017	796,605,000	650,916,000	
A01233	Unattractive Area Allowance	59,433,000	60,132,000	
A01236	Deputation Allowance	116,000	602,000	
A01238	Charge allowance	3,511,200	3,029,000	
A01239	Special allowance		3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,598,000	16,422,000	
A0123G	Ad-hoc Relief Allowance-2018	799,452,000	616,596,000	
A0123P	Ad-hoc Relief Allowance 2019		342,131,000	
A01241	Utility allowance for electricity	480,000	592,000	
A01244	Adhoc relief		8,000	
A01250	Incentive Allowance	50,589,000	40,149,000	
A01253	Science Teaching Allowance		1,000	
A01262	Special Relief Allowance		1,000	
A01267	Warden/ Boarding House Allowance	73,000	63,000	
A01270	Other	35,790,000	48,193,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>66,816,000</u></b>	<b><u>42,931,000</u></b>	
A01271	Overtime Allowance	87,000	216,000	
A01274	Medical Charges	34,000,000	11,724,000	
A01278	Leave Salary	27,808,000	25,408,000	
A01284	Firewood Allowance	4,921,000	5,583,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>962,036,000</u></b>	<b><u>1,251,132,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>17,912,000</u></b>	<b><u>21,757,000</u></b>	
A03201	Postage and Telegraph	2,473,000	2,602,000	
A03202	Telephone and Trunk Call	15,439,000	19,155,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>112,361,000</u></b>	<b><u>143,462,000</u></b>	
A03301	Gas	10,777,000	15,580,000	
A03302	Water	819,000	727,000	
A03303	Electricity	67,740,000	99,910,000	
A03304	Hot and Cold Weather Charges	33,025,000	27,245,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>15,339,000</u></b>	<b><u>15,729,000</u></b>	
A03402	Rent for Office Building	15,099,000	15,489,000	
A03404	Rent for other building	240,000	240,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>250,000</u></b>	<b><u>13,000</u></b>	
A03603	Registration	250,000	13,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>76,831,000</u></b>	<b><u>83,050,000</u></b>	
A03805	Travelling Allowance	70,860,000	76,688,000	
A03806	Transportation of Goods	230,000	112,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,075,000	3,725,000	
A03808	Conveyance Charges	2,416,000	2,425,000	
A03809	CNG Charges (Govt)	250,000	100,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>739,343,000</u></b>	<b><u>987,121,000</u></b>	
A03901	Stationery	10,994,000	12,023,000	
A03902	Printing and Publication	2,925,000	2,978,000	
A03903	Conference/Seminars/Workshops/ Symposia	600,000	250,000	
A03905	Newspapers Periodicals and Books	3,765,000	4,867,000	
A03906	Uniforms and Protective Clothing	148,000	261,000	
A03907	Advertising & Publicity	9,983,000	12,654,000	
A03917	Law Charges	230,000	1,400,000	
A03970	Others	710,698,000	952,688,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>295,400,000</u></b>	<b><u>115,241,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>295,400,000</u></b>	<b><u>115,241,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		542,000	
A04114	Superannuation Encashment of L.P.R	295,400,000	114,699,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>308,411,000</u></b>	<b><u>284,760,000</u></b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>308,411,000</u></b>	<b><u>284,760,000</u></b>	
A05213	Grant in Aid	60,001,000	216,260,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	248,410,000	68,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>810,000</u></b>	<b><u>900,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>810,000</u></b>	<b><u>900,000</u></b>	
A06301	Entertainments & Gifts	810,000	900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>129,000</u></b>	<b><u>1,327,000</u></b>	
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>	
A09101	Land and buildings	127,000	127,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>1,200,000</u></b>	
A09501	Transport	2,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,030,000</u></b>	<b><u>13,456,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,440,000</u></b>	<b><u>1,730,000</u></b>	
A13001	Transport	1,440,000	1,730,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>6,258,000</u></b>	<b><u>6,562,000</u></b>	
A13101	Machinery and Equipment	6,258,000	6,562,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,302,000</u></b>	<b><u>5,164,000</u></b>	
A13201	Furniture and Fixture	5,302,000	5,164,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>30,000</u></b>		
A13701	Hardware	30,000		
<b>NET TOTAL</b>		<b>13,895,001,000</b>	<b>11,963,995,000</b>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,488,000</u></b>	<b><u>15,182,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>		<b><u>13,185,000</u></b>	<b><u>9,131,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<b><u>11,253,000</u></b>	<b><u>7,076,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>11,253,000</u>	<u>7,076,000</u>	
P070	Principal	(BPS-19)	1		796,000		
A130	Assistant Professor	(BPS-18)	4		2,134,000		
L028	Lecturer	(BPS-17)	16		7,249,000		
L033	Librarian	(BPS-17)	1		427,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		427,000		
A057	Assistant	(BPS-16)	1		220,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>1,932,000</u></b>	<b><u>2,055,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>1,932,000</u>	<u>2,055,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		157,000		
S035	Senior Clerk	(BPS-14)	1		167,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		151,000		
L001	Laboratory Assistant	(BPS-07)	1		149,000		
C057	Chowkidar	(BPS-03)	2		248,000		
L002	Laboratory Attendant	(BPS-03)	3		374,000		
M010	Mali	(BPS-03)	1		125,000		
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	2		34,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,303,000</u></b>	<b><u>6,051,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,116,000</u></b>	<b><u>6,051,000</u></b>	
A01202	House Rent Allowance		882,000	947,000	
A01203	Conveyance Allowance		1,100,000	1,083,000	
A01207	Washing Allowance		14,000	4,000	
A01208	Dress Allowance		14,000	4,000	
A0120D	Integrated Allowance		11,000	5,000	
A01216	Qualification Allowance		150,000		
A01217	Medical Allowance		612,000	486,000	
A0121T	Adhoc Relief Allowance 2013		330,000	144,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		272,000	100,000	
A0122M	Adhoc Relief Allowance 2016		1,021,000	681,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,348,000	922,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,349,000	922,000	
A0123P	Ad-hoc Relief Allowance 2019			597,000	
A01270	Other			<u>143,000</u>	
001	Others			143,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>187,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>63,000</u>		
001	Leave Salary		63,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>582,000</u></b>	<b><u>550,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>	
A03202	Telephone and Trunk Call		50,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>356,000</u></b>	<b><u>406,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
A03303	Electricity		<u>350,000</u>	<u>400,000</u>	
001	Electricity		350,000	400,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100,000</u>	<u>75,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	
001	Travelling Allowance		100,000	75,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>76,000</u>	<u>44,000</u>	
A03901	Stationery		<u>20,000</u>	<u>16,000</u>	
001	Stationery		20,000	16,000	
A03902	Printing and Publication		<u>4,000</u>	<u>5,000</u>	
001	Printing and publication		4,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	4,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>25,000</u>	<u>19,000</u>	
001	Others		25,000	19,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	
001	Machinery and Equipment		10,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		10,000	5,000	
<b>Government Degree College Bilot Sharif, D.I.Khan</b>			<b>23,090,000</b>	<b>15,742,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,872,000</u></b>	<b><u>21,307,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b><u>16,022,000</u></b>	<b><u>12,876,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>13,395,000</u></b>	<b><u>11,098,000</u></b>	
A01101	Total Basic Pay Of Officer	<b>26</b>	<b><u>13,395,000</u></b>	<b><u>11,098,000</u></b>	
P070	Principal (BPS-19)	1	712,000		
A130	Assistant Professor (BPS-18)	4	2,608,000		
L028	Lecturer (BPS-17)	18	9,081,000		
L033	Librarian (BPS-17)	1	378,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	378,000		
A057	Assistant (BPS-16)	1	238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,627,000</u></b>	<b><u>1,778,000</u></b>	
A01151	Total Basic Pay Other Staff	<b>15</b>	<b><u>2,627,000</u></b>	<b><u>1,778,000</u></b>	
J013	Junior Clerk (BPS-11)	1	275,000		
L001	Laboratory Assistant (BPS-07)	3	643,000		
D112	Driver (BPS-06)	1	136,000		
C057	Chowkidar (BPS-03)	2	458,000		
L002	Laboratory Attendant (BPS-03)	3	568,000		
M010	Mali (BPS-03)	1	111,000		
N005	Naib Qasid (BPS-03)	2	218,000		
S162	Sweeper (BPS-03)	2	218,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,850,000</u></b>	<b><u>8,431,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,621,000</u></b>	<b><u>8,281,000</u></b>	
A01202	House Rent Allowance		1,764,000	1,488,000	
A01203	Conveyance Allowance		1,970,000	1,322,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		732,000	727,000	
A0121T	Adhoc Relief Allowance 2013		307,000	184,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		248,000	125,000	
A0122M	Adhoc Relief Allowance 2016		1,255,000	942,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,647,000	1,288,000	
A01238	Charge allowance		7,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		1,646,000	1,288,000	
A0123P	Ad-hoc Relief Allowance 2019			756,000	
A01270	Other			<u>120,000</u>	
001	Others			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>150,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	
001	Medical Charges		124,000	50,000	
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,312,000</u></b>	<b><u>1,270,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		1,000	5,000	
A03202	Telephone and Trunk Call		50,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>60,000</u></b>	
A03303	Electricity		<u>41,000</u>	<u>50,000</u>	
001	Electricity		41,000	50,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>960,000</u></b>	<b><u>960,000</u></b>	
A03402	Rent for Office Building		960,000	960,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>108,000</u></b>	<b><u>110,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	
001	Conveyance Charges		8,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>142,000</u></b>	<b><u>105,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	
001	Printing and publication		20,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity		<u>60,000</u>		
001	Advertising and Publicity		60,000		
A03970	Others		<u>25,000</u>	<u>40,000</u>	
001	Others		25,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	100,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>45,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	
001	Machinery and Equipment		20,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
<b>Govt. Girls Degree College Shabqadar Cha</b>			<b>29,219,000</b>	<b>23,722,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,823,000</u></b>	<b><u>23,255,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,341,000</u></b>	<b><u>14,053,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,569,000</u></b>	<b><u>12,384,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>17,569,000</u>	<u>12,384,000</u>	
P070	Principal	(BPS-19)	1	1,362,000	
A130	Assistant Professor	(BPS-18)	4	2,697,000	
L028	Lecturer	(BPS-17)	18	12,010,000	
L033	Librarian	(BPS-17)	1	511,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	511,000	
A057	Assistant	(BPS-16)	1	478,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,772,000</u></b>	<b><u>1,669,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,772,000</u>	<u>1,669,000</u>	
J013	Junior Clerk	(BPS-11)	1	1,114,000	
L001	Laboratory Assistant	(BPS-07)	3	449,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	362,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,482,000</u></b>	<b><u>9,202,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,277,000</u></b>	<b><u>9,152,000</u></b>	
A01202	House Rent Allowance		1,749,000	1,525,000	
A01203	Conveyance Allowance		1,868,000	1,643,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
A01207	Washing Allowance		9,000	11,000	
A01208	Dress Allowance		9,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		734,000	754,000	
A0121T	Adhoc Relief Allowance 2013		511,000	214,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		409,000	146,000	
A0122M	Adhoc Relief Allowance 2016		1,615,000	1,034,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,105,000	1,410,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,108,000	1,410,000	
A0123P	Ad-hoc Relief Allowance 2019			810,000	
A01270	Other		<u>112,000</u>	<u>120,000</u>	
001	Others		112,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	
001	Leave Salary		105,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,236,000</u></b>	<b><u>1,740,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		56,000	56,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>113,000</u></b>	<b><u>193,000</u></b>	
A03301	Gas		50,000	137,000	
A03302	Water		9,000	4,000	
A03303	Electricity		<u>54,000</u>	<u>52,000</u>	
001	Electricity		54,000	52,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>840,000</u></b>	<b><u>1,260,000</u></b>	
A03402	Rent for Office Building		840,000	1,260,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>154,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges			<u>4,000</u>	
001	Conveyance Charges			4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>			<b>35,074,000</b>	<b>25,010,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,053,000</u></b>	<b><u>14,375,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b><u>11,921,000</u></b>	<b><u>7,798,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>9,639,000</u></b>	<b><u>5,451,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>9,639,000</u>	<u>5,451,000</u>	
P070	Principal (BPS-19)	1	712,000		
A130	Assistant Professor (BPS-18)	4	1,888,000		
L028	Lecturer (BPS-17)	16	6,045,000		
L033	Librarian (BPS-17)	1	378,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	378,000		
A057	Assistant (BPS-16)	1	238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>2,282,000</u></b>	<b><u>2,347,000</u></b>	
A01151	Total Basic Pay Other Staff	19	<u>2,282,000</u>	<u>2,347,000</u>	
S035	Senior Clerk (BPS-14)	1	189,000		
J013	Junior Clerk (BPS-11)	1	155,000		
L001	Laboratory Assistant (BPS-07)	3	403,000		
B013	Bearer (BPS-03)	1	111,000		
C057	Chowkidar (BPS-03)	3	328,000		
C095	Cook (BPS-03)	1	111,000		
L002	Laboratory Attendant (BPS-03)	3	328,000		
M010	Mali (BPS-03)	1	111,000		
N005	Naib Qasid (BPS-03)	2	218,000		
S162	Sweeper (BPS-03)	3	328,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,132,000</u></b>	<b><u>6,577,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,978,000</u></b>	<b><u>6,524,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
A01202	House Rent Allowance		1,811,000	923,000	
A01203	Conveyance Allowance		2,033,000	1,026,000	
A01207	Washing Allowance		18,000	18,000	
A01208	Dress Allowance		18,000	18,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		772,000	585,000	
A0121T	Adhoc Relief Allowance 2013		314,000	147,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		244,000	99,000	
A0122M	Adhoc Relief Allowance 2016		916,000	677,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,214,000	780,000	
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>302,000</u>	
001	Unattractive Area Allowance		161,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,215,000	780,000	
A0123P	Ad-hoc Relief Allowance 2019			556,000	
A01250	Incentive Allowance		<u>238,000</u>	<u>539,000</u>	
001	Incentive Allowance		238,000	539,000	
A01270	Other			<u>50,000</u>	
001	Others			50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>154,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	
001	Leave Salary		53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>325,000</u></b>	<b><u>520,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>250,000</u>	<u>450,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	
001	Travelling Allowance		250,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>40,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govt. Degree College Dassu Kohistan</b>			<b>23,378,000</b>	<b>14,895,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4035</b>	<b>Government Post Graduate College (Male)</b>						
	<b>No.1 Abbottbad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>194,368,000</u></b>	<b><u>182,409,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b>225</b>		<b><u>124,139,000</u></b>	<b><u>112,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>139</b>		<b><u>106,007,000</u></b>	<b><u>95,155,000</u></b>
A01101	Total Basic Pay Of Officer			139		<u>105,595,000</u>	<u>94,631,000</u>
P070	Principal	(BPS-20)	1		2,280,000		
P082	Professor	(BPS-20)	7		15,965,000		
A160	Associate Professor	(BPS-19)	22		18,339,000		
A130	Assistant Professor	(BPS-18)	41		34,481,000		
L028	Lecturer	(BPS-17)	57		28,710,000		
L033	Librarian	(BPS-17)	2		1,012,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	2		1,478,000		
S166	Superintendent	(BPS-17)	1		709,000		
A057	Assistant	(BPS-16)	1		473,000		
D015	Demonstrator	(BPS-16)	3		1,613,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	2		535,000		
A01102	Personal pay				412,000	524,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>86</b>		<b><u>18,132,000</u></b>	<b><u>17,127,000</u></b>
A01151	Total Basic Pay Other Staff			86		<u>18,069,000</u>	<u>17,105,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	4		2,443,000		
S035	Senior Clerk	(BPS-14)	2		726,000		
J013	Junior Clerk	(BPS-11)	8		1,455,000		
H292	Hostel Warden	(BPS-09)	1		152,000		
P022	Pesh Imam	(BPS-09)	1		338,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4035</b>	<b>Government Post Graduate College (Male)</b>						
	<b>No.1 Abbottbad</b>						
S049	Senior Laboratory Assistant	(BPS-09)	4		1,029,000		
L001	Laboratory Assistant	(BPS-07)	5		1,050,000		
L036	Library Clerk	(BPS-07)	2		568,000		
S127	Store Keeper	(BPS-07)	1		367,000		
D112	Driver	(BPS-06)	2		433,000		
B006	Behishti	(BPS-03)	2		316,000		
B013	Bearer	(BPS-03)	5		805,000		
C057	Chowkidar	(BPS-03)	6		934,000		
C095	Cook	(BPS-03)	6		990,000		
G004	Gasman	(BPS-03)	1		179,000		
L002	Laboratory Attendant	(BPS-03)	18		3,229,000		
M010	Mali	(BPS-03)	4		706,000		
N005	Naib Qasid	(BPS-03)	6		1,042,000		
S162	Sweeper	(BPS-03)	7		1,076,000		
T049	Tubewell Operator	(BPS-03)	1		231,000		
A01152	Personal pay				63,000	22,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>70,229,000</u></b>	<b><u>70,127,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>70,005,000</u></b>	<b><u>69,027,000</u></b>	
A01201	Senior Post Allowance				120,000	111,000	
A01202	House Rent Allowance				9,842,000	9,330,000	
A01203	Conveyance Allowance				9,274,000	8,829,000	
A01207	Washing Allowance				21,000	33,000	
A01208	Dress Allowance				21,000	33,000	
A0120D	Integrated Allowance				33,000	35,000	
A0120E	Housing Subsidy Allowance				1,056,000	1,612,000	
A01216	Qualification Allowance				180,000		
A01217	Medical Allowance				6,105,000	5,512,000	
A0121T	Adhoc Relief Allowance 2013				3,075,000	2,280,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
A01224	Entertainment Allowance		188,000	192,000	
A0122C	Adhoc Relief Allowance - 2015		2,484,000	1,536,000	
A0122M	Adhoc Relief Allowance 2016		9,817,000	8,940,000	
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	195,000	
A0122Y	Ad-hoc Relief Allowance 2017		12,797,000	11,193,000	
A01238	Charge allowance		190,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		12,816,000	11,193,000	
A0123P	Ad-hoc Relief Allowance 2019			6,170,000	
A01250	Incentive Allowance			<u>2,000</u>	
001	Incentive Allowance			2,000	
A01267	Warden/ Boarding House Allowance		4,000	23,000	
A01270	Other		<u>1,934,000</u>	<u>1,800,000</u>	
001	Others		1,934,000	1,800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>1,100,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>220,000</u>	
001	Medical Charges		124,000	220,000	
A01278	Leave Salary		<u>100,000</u>	<u>880,000</u>	
001	Leave Salary		100,000	880,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,195,000</u></b>	<b><u>3,132,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>159,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		80,000	139,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,300,000</u></b>	<b><u>1,783,000</u></b>	
A03301	Gas		600,000	841,000	
A03303	Electricity		<u>700,000</u>	<u>942,000</u>	
001	Electricity		700,000	942,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>500,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	
001	Travelling Allowance		450,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>345,000</u></b>	<b><u>690,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	
001	Stationery		100,000	200,000	
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	
001	Printing and publication		30,000	40,000	
A03905	Newspapers Periodicals and Books		15,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>290,000</u>	
001	Advertising and Publicity		100,000	290,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,150,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,150,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,150,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Government Post Graduate College (Male)</b>			<b>198,663,000</b>	<b>190,191,000</b>	
<b>No.1 Abbottbad</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>70,584,000</u></b>	<b><u>71,070,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44,621,000</u></b>	<b><u>37,874,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>39,345,000</u></b>	<b><u>32,745,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>39,220,000</u>	<u>32,693,000</u>	
P070	Principal	(BPS-20)	1	2,089,000	
P082	Professor	(BPS-20)	2	4,177,000	
A160	Associate Professor	(BPS-19)	7	6,555,000	
A130	Assistant Professor	(BPS-18)	13	10,025,000	
L028	Lecturer	(BPS-17)	25	14,096,000	
L033	Librarian	(BPS-17)	1	511,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	978,000	
A057	Assistant	(BPS-16)	1	478,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	311,000	
A01102	Personal pay		125,000	52,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,276,000</u></b>	<b><u>5,129,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,276,000</u>	<u>5,123,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	665,000	
S035	Senior Clerk	(BPS-14)	1	347,000	
J013	Junior Clerk	(BPS-11)	1	275,000	
P022	Pesh Imam	(BPS-09)	1	201,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	299,000	
L001	Laboratory Assistant	(BPS-07)	2	600,000	
D112	Driver	(BPS-06)	1	136,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>						
B006	Behishti	(BPS-03)	1		121,000		
B013	Bearer	(BPS-03)	1		147,000		
C057	Chowkidar	(BPS-03)	2		260,000		
C095	Cook	(BPS-03)	2		315,000		
L002	Laboratory Attendant	(BPS-03)	4		632,000		
M010	Mali	(BPS-03)	2		416,000		
N005	Naib Qasid	(BPS-03)	2		333,000		
S162	Sweeper	(BPS-03)	2		288,000		
T049	Tubewell Operator	(BPS-03)	1		241,000		
A01152	Personal pay					6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,963,000</u></b>	<b><u>33,196,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,739,000</u></b>	<b><u>33,113,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				3,614,000	3,460,000	
A01203	Conveyance Allowance				3,586,000	13,737,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				74,000		
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,101,000	1,821,000	
A0121T	Adhoc Relief Allowance 2013				3,254,000	728,000	
A01224	Entertainment Allowance				39,000	74,000	
A0122C	Adhoc Relief Allowance - 2015				910,000	529,000	
A0122M	Adhoc Relief Allowance 2016				3,544,000	2,818,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,605,000	3,794,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				4,606,000	3,794,000	
A0123P	Ad-hoc Relief Allowance 2019					1,928,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>226,000</u>	<u>342,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
001	Others		226,000	342,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>83,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>83,000</u>	
001	Leave Salary		100,000	83,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>789,000</u></b>	<b><u>1,137,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>107,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		40,000	99,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>440,000</u></b>	<b><u>690,000</u></b>	
A03301	Gas		90,000	190,000	
A03303	Electricity		<u>350,000</u>	<u>500,000</u>	
001	Electricity		350,000	500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>130,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>40,000</u>	<u>60,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
001	Others		40,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		15,000	30,000	
<b>Government Postgraduate College Mandian Abbottbad</b>			<b>73,903,000</b>	<b>72,267,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,129,000</u></b>	<b><u>49,449,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>	<b><u>38,339,000</u></b>	<b><u>30,358,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>31,909,000</u></b>	<b><u>24,671,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>31,875,000</u>	<u>24,671,000</u>	
P070	Principal (BPS-20)	1	1,710,000		
P082	Professor (BPS-20)	1	1,709,000		
A160	Associate Professor (BPS-19)	5	6,281,000		
A130	Assistant Professor (BPS-18)	12	11,456,000		
L028	Lecturer (BPS-17)	11	8,854,000		
L033	Librarian (BPS-17)	1	540,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	537,000		
A057	Assistant (BPS-16)	1	448,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1	340,000		
A01102	Personal pay		34,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>6,430,000</u></b>	<b><u>5,687,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>6,430,000</u>	<u>5,687,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	814,000		
S035	Senior Clerk (BPS-14)	1	303,000		
J013	Junior Clerk (BPS-11)	2	420,000		
S049	Senior Laboratory Assistant (BPS-09)	2	657,000		
L001	Laboratory Assistant (BPS-07)	3	981,000		
D112	Driver (BPS-06)	1	307,000		
B006	Behishti (BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>						
B013	Bearer	(BPS-03)	1		125,000		
C057	Chowkidar	(BPS-03)	3		478,000		
C095	Cook	(BPS-03)	1		125,000		
L002	Laboratory Attendant	(BPS-03)	7		1,107,000		
M010	Mali	(BPS-03)	1		125,000		
N005	Naib Qasid	(BPS-03)	2		333,000		
S162	Sweeper	(BPS-03)	2		398,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,790,000</u></b>	<b><u>19,091,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,566,000</u></b>	<b><u>18,068,000</u></b>	
A01201	Senior Post Allowance				30,000	16,000	
A01202	House Rent Allowance				2,801,000	2,689,000	
A01203	Conveyance Allowance				2,549,000	2,467,000	
A01207	Washing Allowance				11,000	13,000	
A01208	Dress Allowance				9,000	9,000	
A01209	Special Additional Allowance					1,000	
A0120D	Integrated Allowance				10,000	11,000	
A01217	Medical Allowance				1,592,000	1,477,000	
A0121T	Adhoc Relief Allowance 2013				874,000	620,000	
A01224	Entertainment Allowance				35,000	44,000	
A0122C	Adhoc Relief Allowance - 2015				733,000	439,000	
A0122M	Adhoc Relief Allowance 2016				2,750,000	2,283,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	98,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,980,000	3,040,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,982,000	3,040,000	
A0123P	Ad-hoc Relief Allowance 2019					1,682,000	
A01270	Other				<u>179,000</u>	<u>131,000</u>	
001	Others				179,000	131,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>1,023,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
A01274	Medical Charges		<u>124,000</u>	<u>300,000</u>	
001	Medical Charges		124,000	300,000	
A01278	Leave Salary		<u>100,000</u>	<u>723,000</u>	
001	Leave Salary		100,000	723,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>955,000</u></b>	<b><u>1,022,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>71,000</u></b>	
A03201	Postage and Telegraph		8,000	6,000	
A03202	Telephone and Trunk Call		90,000	65,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>285,000</u></b>	
A03301	Gas		200,000	90,000	
A03303	Electricity		<u>400,000</u>	<u>195,000</u>	
001	Electricity		400,000	195,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>410,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	
001	Travelling Allowance		100,000	400,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	
001	Conveyance Charges		20,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>256,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	
001	Printing and publication		15,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>155,000</u>	
001	Advertising and Publicity		40,000	155,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Havelian, Abbottbad</b>			<b>61,124,000</b>	<b>53,661,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,321,000</u></b>	<b><u>24,618,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,230,000</u></b>	<b><u>14,897,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,708,000</u></b>	<b><u>11,546,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>15,619,000</u>	<u>11,465,000</u>	
A160	Associate Professor	(BPS-19)	2	2,114,000	
P070	Principal	(BPS-19)	1	1,056,000	
A130	Assistant Professor	(BPS-18)	6	5,343,000	
L028	Lecturer	(BPS-17)	7	5,183,000	
L033	Librarian	(BPS-17)	1	594,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1,075,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay		89,000	81,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,522,000</u></b>	<b><u>3,351,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,509,000</u>	<u>3,346,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	362,000	
S035	Senior Clerk	(BPS-14)	1	410,000	
J013	Junior Clerk	(BPS-11)	2	426,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	353,000	
L001	Laboratory Assistant	(BPS-07)	1	351,000	
D112	Driver	(BPS-06)	1	136,000	
B006	Behishti	(BPS-03)	1	129,000	
B013	Bearer	(BPS-03)	1	138,000	
C057	Chowkidar	(BPS-03)	2	470,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>						
C095	Cook	(BPS-03)	1		252,000		
L002	Laboratory Attendant	(BPS-03)	3		653,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		340,000		
S162	Sweeper	(BPS-03)	2		378,000		
A01152	Personal pay				13,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,091,000</u></b>	<b><u>9,721,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,862,000</u></b>	<b><u>9,721,000</u></b>	
A01202	House Rent Allowance				1,721,000	1,364,000	
A01203	Conveyance Allowance				1,654,000	1,337,000	
A01207	Washing Allowance				9,000	12,000	
A01208	Dress Allowance				9,000	10,000	
A0120D	Integrated Allowance				10,000	11,000	
A01217	Medical Allowance				973,000	801,000	
A0121T	Adhoc Relief Allowance 2013				521,000	290,000	
A01224	Entertainment Allowance				13,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				425,000	196,000	
A0122M	Adhoc Relief Allowance 2016				1,618,000	1,115,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,090,000	1,488,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,091,000	1,488,000	
A0123P	Ad-hoc Relief Allowance 2019					936,000	
A01250	Incentive Allowance				<b><u>612,000</u></b>	<b><u>582,000</u></b>	
001	Incentive Allowance				612,000	582,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<b><u>108,000</u></b>	<b><u>30,000</u></b>	
001	Others				108,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>		
A01274	Medical Charges				<b><u>124,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>368,000</b></u>	<u><b>337,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>47,000</b></u>	<u><b>50,000</b></u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		40,000	43,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>135,000</b></u>	<u><b>102,000</b></u>	
A03303	Electricity		<u>125,000</u>	<u>92,000</u>	
001	Electricity		125,000	92,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>135,000</b></u>	<u><b>116,000</b></u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>116,000</u>	
001	Travelling Allowance		130,000	116,000	
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>51,000</b></u>	<u><b>69,000</b></u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>4,000</u>	<u>2,000</u>	
001	Printing and publication		4,000	2,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03907	Advertising & Publicity			<u>22,000</u>	
001	Advertising and Publicity			22,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>257,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>257,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	257,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	
001	Machinery and Equipment		8,000	8,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	
A13201	Furniture and Fixture		8,000	8,000	
<b>Government Degree College Sherwan Abbottabad</b>			<b>34,705,000</b>	<b>25,228,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,442,000</u></b>	<b><u>95,238,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>131</u></b>		<b><u>66,530,000</u></b>	<b><u>58,315,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>79</u></b>		<b><u>56,332,000</u></b>	<b><u>49,037,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>79</u>		<u>56,269,000</u>	<u>49,037,000</u>	
P070	Principal	(BPS-20)	1		1,694,000		
P082	Professor	(BPS-20)	2		3,390,000		
A160	Associate Professor	(BPS-19)	11		10,065,000		
A130	Assistant Professor	(BPS-18)	17		21,103,000		
L033	Librarian	(BPS-18)	1		860,000		
L028	Lecturer	(BPS-17)	41		16,184,000		
L033	Librarian	(BPS-17)	1		849,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		650,000		
S166	Superintendent	(BPS-17)	1		547,000		
A057	Assistant	(BPS-16)	1		434,000		
D015	Demonstrator	(BPS-16)	1		257,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		236,000		
A01102	Personal pay				63,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>		<b><u>10,198,000</u></b>	<b><u>9,278,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>52</u>		<u>10,183,000</u>	<u>9,278,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	2		1,302,000		
S035	Senior Clerk	(BPS-14)	2		736,000		
J013	Junior Clerk	(BPS-11)	4		968,000		
H062	Hostel Superintendent	(BPS-09)	1		332,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>						
S049	Senior Laboratory Assistant	(BPS-09)	2		450,000		
L001	Laboratory Assistant	(BPS-07)	4		891,000		
L036	Library Clerk	(BPS-07)	1		150,000		
D112	Driver	(BPS-06)	2		316,000		
B006	Behishti	(BPS-03)	2		381,000		
B013	Bearer	(BPS-03)	4		646,000		
C057	Chowkidar	(BPS-03)	5		862,000		
C095	Cook	(BPS-03)	2		266,000		
L002	Laboratory Attendant	(BPS-03)	12		1,597,000		
M010	Mali	(BPS-03)	2		255,000		
N005	Naib Qasid	(BPS-03)	4		644,000		
S162	Sweeper	(BPS-03)	3		387,000		
A01152	Personal pay				15,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,912,000</u></b>	<b><u>36,923,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,688,000</u></b>	<b><u>36,291,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				5,574,000	5,412,000	
A01203	Conveyance Allowance				5,526,000	5,054,000	
A01207	Washing Allowance				52,000	22,000	
A01208	Dress Allowance				40,000	18,000	
A0120D	Integrated Allowance				11,000	22,000	
A0120E	Housing Subsidy Allowance				1,190,000	933,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,277,000	2,936,000	
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,081,000	
A01224	Entertainment Allowance				53,000	94,000	
A0122C	Adhoc Relief Allowance - 2015				1,235,000	731,000	
A0122M	Adhoc Relief Allowance 2016				4,774,000	4,341,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
A0122Y	Ad-hoc Relief Allowance 2017		6,870,000	5,857,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		6,872,000	5,870,000	
A0123P	Ad-hoc Relief Allowance 2019			3,246,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>555,000</u>	<u>585,000</u>	
001	Others		555,000	585,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>	<u><b>632,000</b></u>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>632,000</u>	
001	Leave Salary		100,000	632,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,085,000</b></u>	<u><b>1,607,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>86,000</b></u>	
A03201	Postage and Telegraph		15,000	30,000	
A03202	Telephone and Trunk Call		35,000	56,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>450,000</b></u>	<u><b>772,000</b></u>	
A03301	Gas		200,000	421,000	
A03303	Electricity		<u>250,000</u>	<u>351,000</u>	
001	Electricity		250,000	351,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>400,000</b></u>	<u><b>500,000</b></u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	
001	Travelling Allowance		400,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>185,000</b></u>	<u><b>249,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	
001	Stationery		50,000	70,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	
001	Printing and publication		20,000	40,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>74,000</u>	
001	Advertising and Publicity		50,000	74,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>	<u><b>257,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>	<u><b>257,000</b></u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	257,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>76,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>33,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>33,000</u>	
001	Machinery and Equipment		25,000	33,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>43,000</b></u>	
A13201	Furniture and Fixture		25,000	43,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
<b>Government Girls Degree College No.1 Abbottabad</b>			<b>107,577,000</b>	<b>97,178,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,090,000</u></b>	<b><u>43,895,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>		<b><u>32,580,000</u></b>	<b><u>27,377,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>		<b><u>27,151,000</u></b>	<b><u>22,930,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>34</u>		<u>27,151,000</u>	<u>22,840,000</u>	
P070	Principal	(BPS-20)	1		2,480,000		
P082	Professor	(BPS-20)	1		2,479,000		
A160	Associate Professor	(BPS-19)	6		5,504,000		
A130	Assistant Professor	(BPS-18)	10		7,254,000		
L028	Lecturer	(BPS-17)	13		7,966,000		
L033	Librarian	(BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
A057	Assistant	(BPS-16)	1		448,000		
A01102	Personal pay					90,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<b><u>5,429,000</u></b>	<b><u>4,447,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>28</u>		<u>5,429,000</u>	<u>4,447,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		1,238,000		
S035	Senior Clerk	(BPS-14)	1		364,000		
J013	Junior Clerk	(BPS-11)	1		160,000		
H062	Hostel Superintendent	(BPS-09)	1		207,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		512,000		
L001	Laboratory Assistant	(BPS-07)	2		420,000		
D112	Driver	(BPS-06)	1		140,000		
B006	Behishti	(BPS-03)	1		138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>						
B013	Bearer	(BPS-03)	2		248,000		
C002	Caller	(BPS-03)	1		204,000		
C057	Chowkidar	(BPS-03)	2		272,000		
C095	Cook	(BPS-03)	1		139,000		
L002	Laboratory Attendant	(BPS-03)	7		685,000		
L035	Library Attendant	(BPS-03)	1		121,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		208,000		
S162	Sweeper	(BPS-03)	2		262,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,510,000</u></b>	<b><u>16,518,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,286,000</u></b>	<b><u>16,341,000</u></b>	
A01201	Senior Post Allowance				30,000	28,000	
A01202	House Rent Allowance				2,168,000	2,642,000	
A01203	Conveyance Allowance				2,126,000	2,246,000	
A01207	Washing Allowance				12,000	13,000	
A01208	Dress Allowance				11,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,179,000	1,391,000	
A0121T	Adhoc Relief Allowance 2013				725,000	545,000	
A01224	Entertainment Allowance				25,000	49,000	
A0122C	Adhoc Relief Allowance - 2015				633,000	362,000	
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,030,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,374,000	2,748,000	
A01238	Charge allowance				7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				3,377,000	2,748,000	
A0123P	Ad-hoc Relief Allowance 2019					1,477,000	
A01250	Incentive Allowance					<u>2,000</u>	
001	Incentive Allowance					2,000	
A01270	Other				<u>29,000</u>	<u>30,000</u>	
001	Others				29,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>177,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
A01274	Medical Charges		<u>124,000</u>	<u>131,000</u>	
001	Medical Charges		124,000	131,000	
A01278	Leave Salary		<u>100,000</u>	<u>46,000</u>	
001	Leave Salary		100,000	46,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>989,000</u></b>	<b><u>1,393,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>89,000</u></b>	
A03201	Postage and Telegraph		9,000	5,000	
A03202	Telephone and Trunk Call		40,000	84,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>613,000</u></b>	<b><u>767,000</u></b>	
A03301	Gas		113,000	287,000	
A03303	Electricity		<u>500,000</u>	<u>480,000</u>	
001	Electricity		500,000	480,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>206,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>204,000</u>	
001	Travelling Allowance		200,000	204,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>121,000</u></b>	<b><u>327,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	
001	Stationery		30,000	50,000	
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	
001	Printing and publication		4,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>219,000</u>	
001	Advertising and Publicity		50,000	219,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	
001	Others		30,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>53,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>23,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>23,000</u>	
001	Machinery and Equipment		10,000	23,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		15,000	30,000	
<b>Government Girls Degree College Mandian Abbottbad</b>			<b>52,104,000</b>	<b>45,341,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,942,000</u></b>	<b><u>31,698,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>		<b><u>20,178,000</u></b>	<b><u>19,542,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>		<b><u>16,750,000</u></b>	<b><u>16,679,000</u></b>	
A01101	Total Basic Pay Of Officer	30		<u>16,750,000</u>	<u>16,679,000</u>	
P070	Principal (BPS-20)	1		2,530,000		
A160	Associate Professor (BPS-19)	4		2,394,000		
A130	Assistant Professor (BPS-18)	8		4,057,000		
L033	Librarian (BPS-18)	1		515,000		
L028	Lecturer (BPS-17)	14		6,460,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		511,000		
A057	Assistant (BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>3,428,000</u></b>	<b><u>2,863,000</u></b>	
A01151	Total Basic Pay Other Staff	17		<u>3,428,000</u>	<u>2,863,000</u>	
S035	Senior Clerk (BPS-14)	1		790,000		
J013	Junior Clerk (BPS-11)	1		175,000		
S049	Senior Laboratory Assistant (BPS-09)	1		215,000		
L001	Laboratory Assistant (BPS-07)	2		349,000		
D112	Driver (BPS-06)	2		389,000		
C057	Chowkidar (BPS-03)	2		327,000		
L002	Laboratory Attendant (BPS-03)	3		437,000		
M010	Mali (BPS-03)	1		165,000		
N005	Naib Qasid (BPS-03)	2		273,000		
S162	Sweeper (BPS-03)	2		308,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,764,000</u></b>	<b><u>12,156,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,535,000</u></b>	<b><u>12,128,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,706,000	2,078,000	
A01203	Conveyance Allowance		2,084,000	1,876,000	
A01207	Washing Allowance		11,000	12,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		12,000	11,000	
A01216	Qualification Allowance		90,000		
A01217	Medical Allowance		899,000	1,004,000	
A0121T	Adhoc Relief Allowance 2013		473,000	322,000	
A01224	Entertainment Allowance		33,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		384,000	220,000	
A0122M	Adhoc Relief Allowance 2016		1,579,000	1,447,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,074,000	1,953,000	
A01238	Charge allowance		7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018		2,075,000	1,958,000	
A0123P	Ad-hoc Relief Allowance 2019			1,093,000	
A01270	Other		<u>84,000</u>	<u>90,000</u>	
001	Others		84,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>28,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>28,000</u>	
001	Leave Salary		105,000	28,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>798,000</u></b>	<b><u>771,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>83,000</u></b>	
A03201	Postage and Telegraph		6,000	3,000	
A03202	Telephone and Trunk Call		75,000	80,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>365,000</u></b>	<b><u>417,000</u></b>	
A03301	Gas		170,000	187,000	
A03302	Water		10,000	5,000	
A03303	Electricity		<u>185,000</u>	<u>225,000</u>	
001	Electricity		185,000	225,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>145,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>145,000</u>	
001	Travelling Allowance		250,000	145,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>102,000</u></b>	<b><u>126,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	
001	Printing and publication		30,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity			<u>40,000</u>	
001	Advertising and Publicity			40,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>10,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>5,000</u>	
001	Machinery and Equipment		25,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		20,000	5,000	
<b>Government Girls Degree College Havelian, Abbottabad.</b>			<b>34,785,000</b>	<b>32,479,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,102,000</u></b>	<b><u>33,433,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>		<b><u>26,549,000</u></b>	<b><u>20,653,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>		<b><u>22,456,000</u></b>	<b><u>17,517,000</u></b>	
A01101	Total Basic Pay Of Officer		33		<u>22,456,000</u>	<u>17,517,000</u>	
P070	Principal	(BPS-20)	1		3,730,000		
A160	Associate Professor	(BPS-19)	4		2,426,000		
A130	Assistant Professor	(BPS-18)	8		3,664,000		
L033	Librarian	(BPS-18)	1		569,000		
L028	Lecturer	(BPS-17)	17		11,248,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		565,000		
A057	Assistant	(BPS-16)	1		254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<b><u>4,093,000</u></b>	<b><u>3,136,000</u></b>	
A01151	Total Basic Pay Other Staff		17		<u>4,093,000</u>	<u>3,136,000</u>	
S035	Senior Clerk	(BPS-14)	1		1,270,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		214,000		
L001	Laboratory Assistant	(BPS-07)	2		424,000		
D112	Driver	(BPS-06)	2		373,000		
C057	Chowkidar	(BPS-03)	2		336,000		
L002	Laboratory Attendant	(BPS-03)	3		458,000		
M010	Mali	(BPS-03)	1		147,000		
N005	Naib Qasid	(BPS-03)	2		261,000		
S162	Sweeper	(BPS-03)	2		336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,553,000</u></b>	<b><u>12,780,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,376,000</u></b>	<b><u>12,680,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		2,220,000	2,164,000	
A01203	Conveyance Allowance		2,275,000	1,932,000	
A01207	Washing Allowance		18,000	13,000	
A01208	Dress Allowance		18,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance		90,000		
A01217	Medical Allowance		1,005,000	1,014,000	
A0121T	Adhoc Relief Allowance 2013		591,000	364,000	
A01224	Entertainment Allowance		33,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		474,000	257,000	
A0122M	Adhoc Relief Allowance 2016		2,093,000	1,504,000	
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,743,000	2,070,000	
A01238	Charge allowance		7,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		2,743,000	2,070,000	
A0123P	Ad-hoc Relief Allowance 2019			1,144,000	
A01270	Other		<u>40,000</u>	<u>15,000</u>	
001	Others		40,000	15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	
001	Medical Charges		124,000	20,000	
A01278	Leave Salary		<u>53,000</u>	<u>80,000</u>	
001	Leave Salary		53,000	80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>697,000</u></b>	<b><u>742,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>400,000</u>	<u>337,000</u>	
A03301	Gas		140,000	140,000	
A03302	Water		70,000	7,000	
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	
001	Electricity		190,000	190,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>107,000</u>	<u>147,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>140,000</u>	
001	Travelling Allowance		100,000	140,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	
001	Conveyance Charges		7,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>92,000</u>	<u>160,000</u>	
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	
001	Stationery		25,000	40,000	
A03902	Printing and Publication		<u>30,000</u>	<u>63,000</u>	
001	Printing and publication		30,000	63,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	
001	Others		30,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	
001	Machinery and Equipment		30,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		30,000	50,000	
<b>Government Girls Degree College Nawansher Abbottbad</b>			<b>43,859,000</b>	<b>34,275,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,484,000</u></b>	<b><u>34,427,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>		<b><u>29,158,000</u></b>	<b><u>21,396,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<b><u>25,220,000</u></b>	<b><u>18,445,000</u></b>	
A01101	Total Basic Pay Of Officer		26		<u>25,220,000</u>	<u>18,445,000</u>	
A160	Associate Professor	(BPS-19)	5		9,300,000		
P070	Principal	(BPS-19)	1		1,859,000		
A130	Assistant Professor	(BPS-18)	8		4,661,000		
L028	Lecturer	(BPS-17)	9		7,988,000		
L033	Librarian	(BPS-17)	1		482,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		482,000		
A057	Assistant	(BPS-16)	1		448,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>3,938,000</u></b>	<b><u>2,951,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>3,938,000</u>	<u>2,951,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		1,312,000		
S035	Senior Clerk	(BPS-14)	1		311,000		
J013	Junior Clerk	(BPS-11)	1		265,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		226,000		
L001	Laboratory Assistant	(BPS-07)	1		224,000		
B013	Bearer	(BPS-03)	1		132,000		
C057	Chowkidar	(BPS-03)	2		262,000		
L002	Laboratory Attendant	(BPS-03)	3		394,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	2		262,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>					
S162	Sweeper	(BPS-03)	2	418,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,326,000</u></b>	<b><u>13,031,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,097,000</u></b>	<b><u>13,015,000</u></b>	
A01202	House Rent Allowance			1,748,000	2,058,000	
A01203	Conveyance Allowance			1,812,000	1,835,000	
A01207	Washing Allowance			11,000	9,000	
A01208	Dress Allowance			11,000	9,000	
A0120D	Integrated Allowance			19,000	11,000	
A01216	Qualification Allowance			79,000		
A01217	Medical Allowance			819,000	1,050,000	
A0121T	Adhoc Relief Allowance 2013			467,000	443,000	
A01224	Entertainment Allowance			38,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			539,000	303,000	
A0122M	Adhoc Relief Allowance 2016			2,330,000	1,581,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,034,000	2,140,000	
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			3,035,000	2,140,000	
A0123P	Ad-hoc Relief Allowance 2019				1,244,000	
A01270	Other			<u>148,000</u>	<u>148,000</u>	
001	Others			148,000	148,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>16,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>16,000</u>	
001	Medical Charges			124,000	16,000	
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>770,000</u></b>	<b><u>852,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			30,000	60,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>385,000</u></b>	
A03302	Water		20,000	140,000	
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	
001	Electricity		100,000	160,000	
A03304	Hot and Cold Weather Charges		10,000	85,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>300,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>300,000</u>	
001	Travelling Allowance		500,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>102,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	12,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>68,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>68,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	68,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Nathia Gali Abbottabad</b>			<b>46,294,000</b>	<b>35,387,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,162,000</u></b>	<b><u>26,359,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b><u>23,456,000</u></b>	<b><u>15,951,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b><u>17,944,000</u></b>	<b><u>12,266,000</u></b>	
A01101	Total Basic Pay Of Officer	27	<u>17,944,000</u>	<u>12,266,000</u>	
P070	Principal (BPS-19)	1	1,362,000		
A130	Assistant Professor (BPS-18)	4	2,697,000		
L028	Lecturer (BPS-17)	19	12,414,000		
L033	Librarian (BPS-17)	1	482,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	511,000		
A057	Assistant (BPS-16)	1	478,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>5,512,000</u></b>	<b><u>3,685,000</u></b>	
A01151	Total Basic Pay Other Staff	22	<u>5,512,000</u>	<u>3,685,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	2,438,000		
S035	Senior Clerk (BPS-14)	1	347,000		
J013	Junior Clerk (BPS-11)	1	154,000		
H062	Hostel Superintendent (BPS-09)	1	154,000		
S049	Senior Laboratory Assistant (BPS-09)	1	152,000		
L001	Laboratory Assistant (BPS-07)	1	150,000		
D112	Driver (BPS-06)	1	237,000		
B013	Bearer (BPS-03)	1	125,000		
C057	Chowkidar (BPS-03)	3	365,000		
C095	Cook (BPS-03)	1	125,000		
L002	Laboratory Attendant (BPS-03)	3	362,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>						
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		242,000		
S162	Sweeper	(BPS-03)	3		365,000		
T049	Tubewell Operator	(BPS-03)	1		175,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,706,000</u></b>	<b><u>10,408,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,482,000</u></b>	<b><u>10,408,000</u></b>	
A01202	House Rent Allowance				1,905,000	1,699,000	
A01203	Conveyance Allowance				2,060,000	1,812,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				13,000	8,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				752,000	899,000	
A0121T	Adhoc Relief Allowance 2013				541,000	276,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				443,000	187,000	
A0122M	Adhoc Relief Allowance 2016				1,866,000	1,172,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,430,000	1,595,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,433,000	1,595,000	
A0123P	Ad-hoc Relief Allowance 2019					1,005,000	
A01270	Other					<b><u>120,000</u></b>	
001	Others					120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<b><u>124,000</u></b>		
001	Medical Charges				124,000		
A01278	Leave Salary				<b><u>100,000</u></b>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>777,000</u></b>	<b><u>907,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>80,000</u></b>	<b><u>81,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
A03201	Postage and Telegraph		5,000	7,000	
A03202	Telephone and Trunk Call		75,000	74,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>402,000</u></b>	<b><u>527,000</u></b>	
A03301	Gas		200,000	261,000	
A03303	Electricity		<u>200,000</u>	<u>266,000</u>	
001	Electricity		200,000	266,000	
A03304	Hot and Cold Weather Charges		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>167,000</u></b>	
A03805	Travelling Allowance		<u>160,000</u>	<u>167,000</u>	
001	Travelling Allowance		160,000	167,000	
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>132,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		10,000	12,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt Girls Degree College Qalander Abad Abbottabad</b>			<b>38,979,000</b>	<b>27,306,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,192,000</u></b>	<b><u>44,627,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b><u>23,947,000</u></b>	<b><u>27,227,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b><u>18,592,000</u></b>	<b><u>23,175,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>18,592,000</u>	<u>23,147,000</u>	
P070	Principal (BPS-20)	1	841,000		
A160	Associate Professor (BPS-19)	7	4,986,000		
A130	Assistant Professor (BPS-18)	12	5,666,000		
L028	Lecturer (BPS-17)	16	6,105,000		
L033	Librarian (BPS-17)	1	378,000		
S166	Superintendent (BPS-17)	1	378,000		
A057	Assistant (BPS-16)	1	238,000		
A01102	Personal pay			28,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b><u>5,355,000</u></b>	<b><u>4,052,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>5,355,000</u>	<u>4,052,000</u>	
J013	Junior Clerk (BPS-11)	1	1,438,000		
T009	Teacher (BPS-09)	1	143,000		
W006	Warden (BPS-09)	1	143,000		
L001	Laboratory Assistant (BPS-07)	7	997,000		
D112	Driver (BPS-06)	2	241,000		
C057	Chowkidar (BPS-03)	4	436,000		
L002	Laboratory Attendant (BPS-03)	7	764,000		
M010	Mali (BPS-03)	2	218,000		
N005	Naib Qasid (BPS-03)	6	655,000		
S162	Sweeper (BPS-03)	3	320,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,245,000</u></b>	<b><u>17,400,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,133,000</u></b>	<b><u>17,347,000</u></b>	
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		3,293,000	2,869,000	
A01203	Conveyance Allowance		3,144,000	2,640,000	
A01207	Washing Allowance		19,000	20,000	
A01208	Dress Allowance		15,000	17,000	
A0120D	Integrated Allowance		33,000	31,000	
A0120E	Housing Subsidy Allowance		247,000	203,000	
A01217	Medical Allowance		1,411,000	1,474,000	
A0121T	Adhoc Relief Allowance 2013		589,000	517,000	
A01224	Entertainment Allowance		50,000	48,000	
A0122C	Adhoc Relief Allowance - 2015		489,000	351,000	
A0122M	Adhoc Relief Allowance 2016		1,857,000	2,009,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,451,000	2,720,000	
A01238	Charge allowance		12,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		2,452,000	2,720,000	
A0123P	Ad-hoc Relief Allowance 2019			1,614,000	
A01270	Other		<u>47,000</u>	<u>50,000</u>	
001	Others		47,000	50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>11,000</u>	<u>53,000</u>	
001	Leave Salary		11,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,746,000</u></b>	<b><u>2,636,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		45,000	45,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	
A03301	Gas		23,000	23,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,284,000</u></b>	<b><u>2,156,000</u></b>	
A03402	Rent for Office Building		1,284,000	2,156,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>190,000</u></b>	<b><u>208,000</u></b>	
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	
001	Travelling Allowance		180,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	
001	Conveyance Charges		10,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	
001	Advertising and Publicity		40,000	40,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Home Economics College Abbottabad</b>			<b>43,958,000</b>	<b>47,283,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>88,474,000</u></b>	<b><u>68,735,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>107</u></b>	<b><u>55,683,000</u></b>	<b><u>41,245,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>63</u></b>	<b><u>45,295,000</u></b>	<b><u>34,849,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>63</u>	<u>45,295,000</u>	<u>34,849,000</u>	
P070	Principal (BPS-20)	1	1,244,000		
P082	Professor (BPS-20)	2	2,490,000		
A160	Associate Professor (BPS-19)	10	9,060,000		
A130	Assistant Professor (BPS-18)	17	16,495,000		
L028	Lecturer (BPS-17)	28	13,125,000		
L033	Librarian (BPS-17)	1	990,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	481,000		
S166	Superintendent (BPS-17)	1	579,000		
A057	Assistant (BPS-16)	1	478,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1	353,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>10,388,000</u></b>	<b><u>6,396,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>10,388,000</u>	<u>6,396,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	1,907,000		
S035	Senior Clerk (BPS-14)	1	364,000		
J013	Junior Clerk (BPS-11)	2	361,000		
P022	Pesh Imam (BPS-09)	1	154,000		
S049	Senior Laboratory Assistant (BPS-09)	1	341,000		
L001	Laboratory Assistant (BPS-07)	3	1,017,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>						
D112	Driver	(BPS-06)	2		450,000		
B006	Behishti	(BPS-03)	2		486,000		
B013	Bearer	(BPS-03)	3		497,000		
C057	Chowkidar	(BPS-03)	4		508,000		
C095	Cook	(BPS-03)	3		513,000		
L002	Laboratory Attendant	(BPS-03)	9		2,006,000		
M010	Mali	(BPS-03)	2		327,000		
N005	Naib Qasid	(BPS-03)	4		489,000		
S162	Sweeper	(BPS-03)	5		740,000		
T049	Tubewell Operator	(BPS-03)	1		228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,791,000</u></b>	<b><u>27,490,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,567,000</u></b>	<b><u>27,490,000</u></b>	
A01201	Senior Post Allowance				45,000	36,000	
A01202	House Rent Allowance				3,948,000	3,594,000	
A01203	Conveyance Allowance				3,860,000	3,418,000	
A01207	Washing Allowance				18,000	30,000	
A01208	Dress Allowance				18,000	30,000	
A0120D	Integrated Allowance				11,000	22,000	
A01216	Qualification Allowance				21,000	14,000	
A01217	Medical Allowance				3,110,000	2,162,000	
A0121T	Adhoc Relief Allowance 2013				1,366,000	727,000	
A01224	Entertainment Allowance				86,000	53,000	
A0122C	Adhoc Relief Allowance - 2015				1,125,000	510,000	
A0122M	Adhoc Relief Allowance 2016				4,394,000	3,080,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					52,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,762,000	4,123,000	
A01233	Unattractive Area Allowance				<b><u>1,157,000</u></b>	<b><u>1,292,000</u></b>	
001	Unattractive Area Allowance				1,157,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				5,781,000	4,123,000	
A0123P	Ad-hoc Relief Allowance 2019					2,310,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
A01250	Incentive Allowance		<u>1,857,000</u>	<u>1,697,000</u>	
001	Incentive Allowance		1,857,000	1,697,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other			<u>210,000</u>	
001	Others			210,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,472,000</b></u>	<u><b>2,258,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>84,000</b></u>	<u><b>84,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		78,000	78,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,500,000</b></u>	<u><b>1,275,000</b></u>	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	
001	Electricity		600,000	600,000	
A03304	Hot and Cold Weather Charges		900,000	675,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>715,000</b></u>	<u><b>622,000</b></u>	
A03805	Travelling Allowance		<u>700,000</u>	<u>607,000</u>	
001	Travelling Allowance		700,000	607,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>173,000</b></u>	<u><b>277,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
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		7,000	7,000	
A03906	Uniforms and Protective Clothing		1,000	15,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>150,000</u>	
001	Advertising and Publicity		50,000	150,000	
A03970	Others		<u>50,000</u>	<u>40,000</u>	
001	Others		50,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,000,000</b></u>	<u><b>2,400,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,000,000</b></u>	<u><b>2,400,000</b></u>	
A04114	Superannuation Encashment of L.P.R		3,000,000	2,400,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
<b>Government Degree College (Male) Daggar Buner</b>			<b>95,016,000</b>	<b>73,463,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,312,000</u></b>	<b><u>28,303,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>		<b><u>20,891,000</u></b>	<b><u>15,784,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<b><u>16,928,000</u></b>	<b><u>13,208,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>16,914,000</u>	<u>13,186,000</u>	
P070	Principal	(BPS-20)	1		2,540,000		
A160	Associate Professor	(BPS-19)	3		2,346,000		
A130	Assistant Professor	(BPS-18)	7		5,046,000		
L028	Lecturer	(BPS-17)	7		5,596,000		
L033	Librarian	(BPS-17)	1		579,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		524,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay				14,000	22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>3,963,000</u></b>	<b><u>2,576,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>3,945,000</u>	<u>2,555,000</u>	
S035	Senior Clerk	(BPS-14)	1		1,265,000		
J013	Junior Clerk	(BPS-11)	1		149,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		250,000		
L001	Laboratory Assistant	(BPS-07)	2		384,000		
S162	Sweeper	(BPS-04)	2		288,000		
C057	Chowkidar	(BPS-03)	2		344,000		
L002	Laboratory Attendant	(BPS-03)	3		602,000		
M010	Mali	(BPS-03)	1		222,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
T049	Tubewell Operator	(BPS-03)	1		131,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
A01152	Personal pay		18,000	21,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,421,000</u></b>	<b><u>12,519,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,197,000</u></b>	<b><u>12,519,000</u></b>	
A01201	Senior Post Allowance		15,000	14,000	
A01202	House Rent Allowance		1,676,000	1,351,000	
A01203	Conveyance Allowance		1,639,000	1,208,000	
A01207	Washing Allowance		14,000	7,000	
A01208	Dress Allowance		14,000	7,000	
A0120D	Integrated Allowance		8,000	10,000	
A01216	Qualification Allowance		90,000		
A01217	Medical Allowance		835,000	784,000	
A0121T	Adhoc Relief Allowance 2013		1,433,000	316,000	
A01224	Entertainment Allowance		26,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		396,000	218,000	
A0122M	Adhoc Relief Allowance 2016		1,666,000	1,191,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,163,000	1,577,000	
A01233	Unattractive Area Allowance		<u>496,000</u>	<u>294,000</u>	
001	Unattractive Area Allowance		496,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,165,000	1,577,000	
A0123P	Ad-hoc Relief Allowance 2019			868,000	
A01250	Incentive Allowance		<u>1,542,000</u>	<u>3,014,000</u>	
001	Incentive Allowance		1,542,000	3,014,000	
A01270	Other			<u>28,000</u>	
001	Others			28,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,587,000</u></b>	<b><u>1,504,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>800,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	
001	Electricity		300,000	200,000	
A03304	Hot and Cold Weather Charges		550,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>500,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>500,000</u>	
001	Travelling Allowance		600,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>149,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>112,000</u>	
001	Advertising and Publicity			112,000	
A03970	Others		<u>40,000</u>		
001	Others		40,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,824,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,824,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,824,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College (M) Totalai Buner</b>			<b>38,939,000</b>	<b>31,671,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,322,000</u></b>	<b><u>23,454,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b><u>18,745,000</u></b>	<b><u>14,029,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>15,102,000</u></b>	<b><u>10,934,000</u></b>	
A01101	Total Basic Pay Of Officer	22	<u>15,088,000</u>	<u>10,924,000</u>	
A160	Associate Professor (BPS-19)	3	2,845,000		
P070	Principal (BPS-19)	1	947,000		
A130	Assistant Professor (BPS-18)	6	4,428,000		
L028	Lecturer (BPS-17)	9	5,480,000		
L033	Librarian (BPS-17)	1	624,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	481,000		
A057	Assistant (BPS-16)	1	283,000		
A01102	Personal pay		14,000	10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,643,000</u></b>	<b><u>3,095,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>3,643,000</u>	<u>3,085,000</u>	
S035	Senior Clerk (BPS-14)	1	1,258,000		
J013	Junior Clerk (BPS-11)	1	160,000		
S049	Senior Laboratory Assistant (BPS-09)	1	291,000		
L001	Laboratory Assistant (BPS-07)	2	424,000		
D112	Driver (BPS-06)	1	158,000		
C057	Chowkidar (BPS-03)	2	282,000		
L002	Laboratory Attendant (BPS-03)	3	393,000		
M010	Mali (BPS-03)	1	143,000		
N005	Naib Qasid (BPS-03)	2	252,000		
S162	Sweeper (BPS-03)	2	282,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
A01152	Personal pay			10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,577,000</u></b>	<b><u>9,425,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,353,000</u></b>	<b><u>9,425,000</u></b>	
A01202	House Rent Allowance		1,671,000	1,302,000	
A01203	Conveyance Allowance		1,623,000	1,265,000	
A01207	Washing Allowance		16,000	7,000	
A01208	Dress Allowance		14,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		854,000	791,000	
A0121T	Adhoc Relief Allowance 2013		415,000	277,000	
A01224	Entertainment Allowance		25,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		347,000	188,000	
A0122M	Adhoc Relief Allowance 2016		159,000	1,026,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,938,000	1,401,000	
A01233	Unattractive Area Allowance		<u>332,000</u>	<u>426,000</u>	
001	Unattractive Area Allowance		332,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,941,000	1,401,000	
A0123P	Ad-hoc Relief Allowance 2019			881,000	
A01250	Incentive Allowance		<u>1,000,000</u>	<u>417,000</u>	
001	Incentive Allowance		1,000,000	417,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,164,000</u></b>	<b><u>1,042,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		22,000	22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>858,000</u></b>	<b><u>710,000</u></b>	
A03303	Electricity		<u>180,000</u>	<u>200,000</u>	
001	Electricity		180,000	200,000	
A03304	Hot and Cold Weather Charges		678,000	510,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>203,000</u></b>	<b><u>203,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>76,000</u></b>	<b><u>102,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	
001	Printing and publication		8,000	8,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		1,000	5,000	
A03907	Advertising & Publicity			<u>22,000</u>	
001	Advertising and Publicity			22,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Jawar Buner</b>			<b>32,506,000</b>	<b>24,516,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>46,403,000</b></u>	<u><b>29,014,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>		<u><b>27,071,000</b></u>	<u><b>16,502,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>		<u><b>20,691,000</b></u>	<u><b>13,226,000</b></u>	
A01101	Total Basic Pay Of Officer		28		<u>20,691,000</u>	<u>13,226,000</u>	
P070	Principal	(BPS-20)	1		1,160,000		
A160	Associate Professor	(BPS-19)	5		7,007,000		
A130	Assistant Professor	(BPS-18)	9		4,277,000		
L028	Lecturer	(BPS-17)	10		7,067,000		
L033	Librarian	(BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		481,000		
A057	Assistant	(BPS-16)	1		218,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<u><b>6,380,000</b></u>	<u><b>3,276,000</b></u>	
A01151	Total Basic Pay Other Staff		23		<u>6,380,000</u>	<u>3,276,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		1,240,000		
S035	Senior Clerk	(BPS-14)	1		1,346,000		
J013	Junior Clerk	(BPS-11)	1		880,000		
H062	Hostel Superintendent	(BPS-09)	1		161,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		153,000		
L001	Laboratory Assistant	(BPS-07)	1		151,000		
D112	Driver	(BPS-06)	2		382,000		
B013	Bearer	(BPS-03)	1		132,000		
C057	Chowkidar	(BPS-03)	3		411,000		
C095	Cook	(BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>						
L002	Laboratory Attendant	(BPS-03)	3		411,000		
M010	Mali	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	2		282,000		
S162	Sweeper	(BPS-03)	3		413,000		
T049	Tubewell Operator	(BPS-03)	1		143,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,332,000</u></b>	<b><u>12,512,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,108,000</u></b>	<b><u>12,512,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,106,000	1,686,000	
A01203	Conveyance Allowance				2,023,000	1,442,000	
A01207	Washing Allowance				19,000	17,000	
A01208	Dress Allowance				19,000	17,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					110,000	
A01217	Medical Allowance				953,000	887,000	
A0121T	Adhoc Relief Allowance 2013				783,000	280,000	
A01224	Entertainment Allowance				39,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				572,000	190,000	
A0122M	Adhoc Relief Allowance 2016				2,119,000	1,193,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,805,000	1,632,000	
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>482,000</u>	
001	Unattractive Area Allowance				300,000		
A01238	Charge allowance				7,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				2,808,000	1,629,000	
A0123P	Ad-hoc Relief Allowance 2019					997,000	
A01250	Incentive Allowance				<u>4,528,000</u>	<u>1,721,000</u>	
001	Incentive Allowance				4,528,000	1,721,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>177,000</u>	
001	Others					177,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,713,000</b></u>	<u><b>1,558,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>86,000</b></u>	<u><b>86,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>950,000</b></u>	<u><b>925,000</b></u>	
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	
001	Electricity		250,000	400,000	
A03304	Hot and Cold Weather Charges		700,000	525,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>460,000</b></u>	<u><b>350,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>340,000</u>	
001	Travelling Allowance		450,000	340,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>217,000</b></u>	<u><b>197,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	
001	Advertising and Publicity		100,000	50,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>236,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>236,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	236,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls Degree College Daggar Buner</b>			<b>50,156,000</b>	<b>31,048,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,029,000</u></b>	<b><u>22,340,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b><u>15,253,000</u></b>	<b><u>13,175,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>12,703,000</u></b>	<b><u>10,890,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>12,703,000</u>	<u>10,890,000</u>	
P070	Principal (BPS-19)	1	792,000		
A130	Assistant Professor (BPS-18)	4	2,704,000		
L028	Lecturer (BPS-17)	16	7,989,000		
L033	Librarian (BPS-17)	1	500,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	500,000		
A057	Assistant (BPS-16)	1	218,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>2,550,000</u></b>	<b><u>2,285,000</u></b>	
A01151	Total Basic Pay Other Staff	21	<u>2,550,000</u>	<u>2,285,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	158,000		
S035	Senior Clerk (BPS-14)	1	167,000		
J013	Junior Clerk (BPS-11)	1	155,000		
S049	Senior Laboratory Assistant (BPS-09)	1	152,000		
L001	Laboratory Assistant (BPS-07)	1	150,000		
B013	Bearer (BPS-03)	2	262,000		
C057	Chowkidar (BPS-03)	3	254,000		
C095	Cook (BPS-03)	1	132,000		
L002	Laboratory Attendant (BPS-03)	3	374,000		
M010	Mali (BPS-03)	1	123,000		
N005	Naib Qasid (BPS-03)	2	248,000		
S162	Sweeper (BPS-03)	3	254,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BD4194</b>	<b>Government Degree College Chamla, Buner</b>					
T049	Tubewell Operator (BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,776,000</u></b>	<b><u>9,165,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,547,000</u></b>	<b><u>9,165,000</u></b>	
A01202	House Rent Allowance			2,418,000	1,351,000	
A01203	Conveyance Allowance			1,920,000	1,567,000	
A01207	Washing Allowance			18,000	18,000	
A01208	Dress Allowance			18,000	18,000	
A0120D	Integrated Allowance			11,000	11,000	
A0120X	Adhoc Allowance - 2010				23,000	
A01216	Qualification Allowance				3,000	
A01217	Medical Allowance			900,000	733,000	
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121T	Adhoc Relief Allowance 2013			368,000	456,000	
A01224	Entertainment Allowance			6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			317,000	171,000	
A0122M	Adhoc Relief Allowance 2016			1,192,000	886,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,567,000	1,097,000	
A01233	Unattractive Area Allowance			<u>641,000</u>	<u>447,000</u>	
001	Unattractive Area Allowance			641,000		
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,568,000	1,097,000	
A0123P	Ad-hoc Relief Allowance 2019				593,000	
A01250	Incentive Allowance			<u>595,000</u>	<u>581,000</u>	
001	Incentive Allowance			595,000	581,000	
A01267	Warden/ Boarding House Allowance			1,000	1,000	
A01270	Other				<u>92,000</u>	
001	Others				92,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,191,000</u></b>	<b><u>1,036,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>96,000</u></b>	<b><u>66,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		90,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>757,000</u></b>	<b><u>693,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	
001	Electricity		300,000	350,000	
A03304	Hot and Cold Weather Charges		457,000	343,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>110,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	
001	Travelling Allowance		200,000	100,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>167,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		40,000	30,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>80,000</u>	
001	Advertising and Publicity		10,000	80,000	
A03970	Others		<u>40,000</u>	<u>20,000</u>	
001	Others		40,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Degree College Chamla, Buner</b>			<b>30,280,000</b>	<b>24,436,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4129</b>	<b>Government Degree College (Male)</b>				
	<b>Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,304,000</u></b>	<b><u>37,466,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,329,000</u></b>	<b><u>21,971,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,604,000</u></b>	<b><u>18,543,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,562,000</u>	<u>18,299,000</u>	
P070	Principal	(BPS-20)	1	3,149,000	
A160	Associate Professor	(BPS-19)	5	2,770,000	
A130	Assistant Professor	(BPS-18)	8	6,727,000	
L028	Lecturer	(BPS-17)	11	8,534,000	
L033	Librarian	(BPS-17)	1	481,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	453,000	
A057	Assistant	(BPS-16)	1	448,000	
A01102	Personal pay		42,000	244,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,725,000</u></b>	<b><u>3,428,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,725,000</u>	<u>3,428,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1,312,000	
S035	Senior Clerk	(BPS-14)	1	310,000	
J013	Junior Clerk	(BPS-11)	1	271,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	226,000	
L001	Laboratory Assistant	(BPS-07)	2	450,000	
B006	Behishti	(BPS-03)	1	162,000	
B013	Bearer	(BPS-03)	1	125,000	
C057	Chowkidar	(BPS-03)	3	386,000	
C095	Cook	(BPS-03)	1	125,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BM4129</b>	<b>Government Degree College (Male)</b>						
	<b>Battagram</b>						
L002	Laboratory Attendant	(BPS-03)	4		652,000		
M010	Mali	(BPS-03)	1		153,000		
N005	Naib Qasid	(BPS-03)	2		279,000		
S162	Sweeper	(BPS-03)	2		274,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,975,000</u></b>	<b><u>15,495,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,746,000</u></b>	<b><u>15,395,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,024,000	2,065,000	
A01203	Conveyance Allowance				2,025,000	1,739,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				1,244,000	1,117,000	
A0121T	Adhoc Relief Allowance 2013				630,000	505,000	
A01224	Entertainment Allowance				39,000	37,000	
A0122C	Adhoc Relief Allowance - 2015				204,000	282,000	
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,640,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,829,000	2,213,000	
A01233	Unattractive Area Allowance				<u>468,000</u>	<u>434,000</u>	
001	Unattractive Area Allowance				468,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,830,000	2,213,000	
A0123P	Ad-hoc Relief Allowance 2019					1,277,000	
A01250	Incentive Allowance				<u>1,498,000</u>	<u>1,443,000</u>	
001	Incentive Allowance				1,498,000	1,443,000	
A01270	Other				<u>648,000</u>	<u>295,000</u>	
001	Others				648,000	295,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4129</b>	<b>Government Degree College (Male)</b>				
	<b>Battagram</b>				
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>980,000</u></b>	<b><u>988,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>58,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		42,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>450,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	
001	Electricity		400,000	300,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	
001	Travelling Allowance		250,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>80,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4129</b>	<b>Government Degree College (Male) Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College (Male) Battagram</b>			<b>47,824,000</b>	<b>38,494,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4130</b>	<b>Govenment Girls Degree College, Batagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,040,000</u></b>	<b><u>17,984,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,912,000</u></b>	<b><u>9,434,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,887,000</u></b>	<b><u>7,820,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>8,873,000</u>	<u>7,820,000</u>	
A160	Associate Professor	(BPS-19)	1	1,041,000	
P070	Principal	(BPS-19)	1	1,042,000	
A130	Assistant Professor	(BPS-18)	5	2,688,000	
L028	Lecturer	(BPS-17)	5	3,639,000	
A057	Assistant	(BPS-16)	1	463,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,025,000</u></b>	<b><u>1,614,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,025,000</u>	<u>1,614,000</u>	
S035	Senior Clerk	(BPS-14)	1	200,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	439,000	
D112	Driver	(BPS-06)	1	136,000	
C057	Chowkidar	(BPS-03)	1	131,000	
L002	Laboratory Attendant	(BPS-03)	3	369,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	2	238,000	
S162	Sweeper	(BPS-03)	2	238,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,128,000</u></b>	<b><u>8,550,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,941,000</u></b>	<b><u>8,550,000</u></b>	
A01202	House Rent Allowance		1,089,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4130</b>	<b>Govenment Girls Degree College, Batagram</b>				
A01203	Conveyance Allowance		1,067,000	970,000	
A01207	Washing Allowance		13,000	7,000	
A01208	Dress Allowance		13,000	7,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		544,000	544,000	
A0121T	Adhoc Relief Allowance 2013		274,000	264,000	
A01224	Entertainment Allowance		13,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		227,000	83,000	
A0122M	Adhoc Relief Allowance 2016		862,000	693,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,125,000	1,229,000	
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>157,000</u>	
001	Unattractive Area Allowance		308,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,125,000	1,229,000	
A0123P	Ad-hoc Relief Allowance 2019			954,000	
A01250	Incentive Allowance		<u>2,233,000</u>	<u>1,328,000</u>	
001	Incentive Allowance		2,233,000	1,328,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>187,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>63,000</u>		
001	Leave Salary		63,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>410,000</u></b>	<b><u>436,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>48,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		15,000	43,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	
001	Electricity		130,000	130,000	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4130</b>	<b>Govenment Girls Degree College, Batagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>123,000</u>	<u>123,000</u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	
001	Travelling Allowance		120,000	120,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>77,000</u>	<u>75,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BM4130</b>	<b>Government Girls Degree College, Batagram</b>				
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College, Batagram</b>			<b>22,470,000</b>	<b>18,440,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,076,000</u></b>	<b><u>41,386,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b><u>30,946,000</u></b>	<b><u>25,557,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>26,502,000</u></b>	<b><u>22,017,000</u></b>	
A01101	Total Basic Pay Of Officer	29	<u>26,312,000</u>	<u>22,017,000</u>	
P070	Principal (BPS-20)	1	2,530,000		
A160	Associate Professor (BPS-19)	5	4,247,000		
A130	Assistant Professor (BPS-18)	10	10,319,000		
L028	Lecturer (BPS-17)	10	7,826,000		
L033	Librarian (BPS-17)	1	482,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	654,000		
A057	Assistant (BPS-16)	1	254,000		
A01102	Personal pay		190,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,444,000</u></b>	<b><u>3,540,000</u></b>	
A01151	Total Basic Pay Other Staff	19	<u>4,444,000</u>	<u>3,540,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	1,043,000		
S035	Senior Clerk (BPS-14)	1	375,000		
J013	Junior Clerk (BPS-11)	2	428,000		
S049	Senior Laboratory Assistant (BPS-09)	1	197,000		
L001	Laboratory Assistant (BPS-07)	1	195,000		
D112	Driver (BPS-06)	1	182,000		
B006	Behishti (BPS-03)	1	168,000		
C057	Chowkidar (BPS-03)	2	342,000		
L002	Laboratory Attendant (BPS-03)	3	537,000		
M010	Mali (BPS-03)	1	139,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4037</b>	<b>Government Degree College No2 Bannu</b>						
N005	Naib Qasid	(BPS-03)	2		328,000		
S162	Sweeper	(BPS-03)	2		372,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,130,000</u></b>	<b><u>15,829,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,953,000</u></b>	<b><u>15,699,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,075,000	2,270,000	
A01203	Conveyance Allowance				1,969,000	1,841,000	
A01207	Washing Allowance				18,000	7,000	
A01208	Dress Allowance				16,000	7,000	
A0120D	Integrated Allowance				11,000	7,000	
A0120P	Adhoc Relief 2009					41,000	
A0120X	Adhoc Allowance - 2010					331,000	
A01217	Medical Allowance				1,201,000	1,257,000	
A0121A	Ad - hoc Allowance - 2011					85,000	
A0121M	Adhoc Relief Allowance - 2012					61,000	
A0121T	Adhoc Relief Allowance 2013				744,000	557,000	
A0121Z	Adhoc Relief Allowance-2014					21,000	
A01224	Entertainment Allowance				39,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				616,000	359,000	
A0122M	Adhoc RelEIF Allowance 2016				2,477,000	1,806,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,195,000	2,412,000	
A01233	Unattractive Area Allowance					168,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,199,000	2,392,000	
A0123P	Ad-hoc Relief Allowance 2019					1,316,000	
A01250	Incentive Allowance					<u>149,000</u>	
001	Incentive Allowance					149,000	
A01270	Other				<u>347,000</u>	<u>498,000</u>	
001	Others				347,000	498,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>130,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>	<u>130,000</u>	
001	Leave Salary		53,000	130,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>972,000</b></u>	<u><b>1,578,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>108,000</b></u>	
A03201	Postage and Telegraph		10,000	8,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>460,000</b></u>	<u><b>929,000</b></u>	
A03303	Electricity		<u>450,000</u>	<u>919,000</u>	
001	Electricity		450,000	919,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A03402	Rent for Office Building		150,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>175,000</b></u>	<u><b>319,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance		150,000	300,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>19,000</u>	
001	Conveyance Charges		25,000	19,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>77,000</b></u>	<u><b>72,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>39,000</u>	
001	Stationery		35,000	39,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03970	Others		<u>35,000</u>	<u>27,000</u>	
001	Others		35,000	27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>70,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>70,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	70,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>46,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>23,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	
001	Machinery and Equipment		30,000	23,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>23,000</u></b>	
A13201	Furniture and Fixture		30,000	23,000	
<b>Government Degree College No2 Bannu</b>			<b>50,108,000</b>	<b>44,580,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,981,000</u></b>	<b><u>38,050,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b><u>33,580,000</u></b>	<b><u>23,603,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>28,099,000</u></b>	<b><u>20,353,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>28,086,000</u>	<u>20,158,000</u>	
P070	Principal (BPS-20)	1	1,349,000		
A160	Associate Professor (BPS-19)	7	4,256,000		
A130	Assistant Professor (BPS-18)	11	10,046,000		
L028	Lecturer (BPS-17)	17	9,746,000		
L033	Librarian (BPS-17)	1	482,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	992,000		
S166	Superintendent (BPS-17)	1	582,000		
A057	Assistant (BPS-16)	1	434,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1	199,000		
A01102	Personal pay		13,000	195,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,481,000</u></b>	<b><u>3,250,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>5,481,000</u>	<u>3,250,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	674,000		
S035	Senior Clerk (BPS-14)	1	605,000		
J013	Junior Clerk (BPS-11)	2	680,000		
S049	Senior Laboratory Assistant (BPS-09)	1	188,000		
L001	Laboratory Assistant (BPS-07)	2	369,000		
D112	Driver (BPS-06)	2	425,000		
B006	Behishti (BPS-03)	1	201,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>						
C002	Caller	(BPS-03)	1		192,000		
C057	Chowkidar	(BPS-03)	2		350,000		
L002	Laboratory Attendant	(BPS-03)	5		805,000		
M010	Mali	(BPS-03)	1		192,000		
N005	Naib Qasid	(BPS-03)	3		467,000		
S162	Sweeper	(BPS-03)	2		333,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,401,000</u></b>	<b><u>14,447,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,177,000</u></b>	<b><u>14,278,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,002,000	2,312,000	
A01203	Conveyance Allowance				2,835,000	2,205,000	
A01207	Washing Allowance				14,000	13,000	
A01208	Dress Allowance				14,000	11,000	
A0120D	Integrated Allowance				16,000	18,000	
A01217	Medical Allowance				1,311,000	1,170,000	
A0121T	Adhoc Relief Allowance 2013				743,000	415,000	
A01224	Entertainment Allowance				51,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				600,000	283,000	
A0122M	Adhoc Relief Allowance 2016				2,599,000	1,733,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,470,000	2,373,000	
A01233	Unattractive Area Allowance					<b><u>10,000</u></b>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,475,000	2,373,000	
A0123P	Ad-hoc Relief Allowance 2019					1,273,000	
A01270	Other				<b><u>25,000</u></b>	<b><u>53,000</u></b>	
001	Others				25,000	53,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>169,000</u></b>	
A01274	Medical Charges				<b><u>124,000</u></b>		
001	Medical Charges				124,000		
A01278	Leave Salary				<b><u>100,000</u></b>	<b><u>169,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
001	Leave Salary		100,000	169,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>637,000</u></b>	<b><u>587,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>100,000</u></b>	
A03201	Postage and Telegraph		80,000	20,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>260,000</u></b>	
A03303	Electricity		<u>240,000</u>	<u>250,000</u>	
001	Electricity		240,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,627,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,627,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,627,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	
001	Machinery and Equipment		25,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		25,000	20,000	
<b>Government Girls Postgraduate College Bannu</b>			<b>54,668,000</b>	<b>41,304,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,378,000</u>	<u>19,535,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>		<u>16,198,000</u>	<u>11,906,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>		<u>12,747,000</u>	<u>9,478,000</u>	
A01101	Total Basic Pay Of Officer	18		<u>12,733,000</u>	<u>9,474,000</u>	
P070	Principal (BPS-20)	1		1,709,000		
A160	Associate Professor (BPS-19)	3		2,270,000		
A130	Assistant Professor (BPS-18)	5		3,268,000		
L028	Lecturer (BPS-17)	6		4,212,000		
L033	Librarian (BPS-17)	1		426,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		594,000		
A057	Assistant (BPS-16)	1		254,000		
A01102	Personal pay			14,000	4,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<u>3,451,000</u>	<u>2,428,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>3,451,000</u>	<u>2,428,000</u>	
S035	Senior Clerk (BPS-14)	1		412,000		
J013	Junior Clerk (BPS-11)	1		154,000		
S049	Senior Laboratory Assistant (BPS-09)	1		308,000		
L001	Laboratory Assistant (BPS-07)	2		441,000		
D112	Driver (BPS-06)	2		431,000		
C057	Chowkidar (BPS-03)	2		280,000		
L002	Laboratory Attendant (BPS-03)	3		491,000		
M010	Mali (BPS-03)	1		192,000		
N005	Naib Qasid (BPS-03)	2		306,000		
S162	Sweeper (BPS-03)	2		436,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,180,000</u></b>	<b><u>7,629,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,951,000</u></b>	<b><u>7,431,000</u></b>	
A01201	Senior Post Allowance		15,000	12,000	
A01202	House Rent Allowance		1,389,000	1,149,000	
A01203	Conveyance Allowance		1,400,000	1,078,000	
A01207	Washing Allowance		16,000	61,000	
A01208	Dress Allowance		14,000	63,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		653,000	610,000	
A0121T	Adhoc Relief Allowance 2013		451,000	344,000	
A01224	Entertainment Allowance		26,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		339,000	160,000	
A0122M	Adhoc Relief Allowance 2016		1,283,000	884,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,673,000	1,190,000	
A01238	Charge allowance		7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018		1,674,000	1,190,000	
A0123P	Ad-hoc Relief Allowance 2019			659,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>198,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>198,000</u>	
001	Leave Salary		105,000	198,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>468,000</u></b>	<b><u>674,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>258,000</u></b>	
A03303	Electricity		<u>90,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
001	Electricity		90,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>248,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>240,000</u>	
001	Travelling Allowance		250,000	240,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	
001	Conveyance Charges		10,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>102,000</u></b>	<b><u>158,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>26,000</u>	
001	Stationery		35,000	26,000	
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	
001	Printing and publication		20,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03907	Advertising & Publicity			<u>82,000</u>	
001	Advertising and Publicity			82,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,149,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,149,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,149,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>38,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>19,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>19,000</u>	
001	Machinery and Equipment		25,000	19,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>19,000</b></u>	
A13201	Furniture and Fixture		25,000	19,000	
<b>Government Girls Degree College Surani Bannu</b>			<b>27,896,000</b>	<b>22,396,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,955,000</u></b>	<b><u>19,915,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>		<b><u>18,490,000</u></b>	<b><u>12,018,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<b><u>15,983,000</u></b>	<b><u>9,472,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>15,941,000</u>	<u>9,472,000</u>	
P070	Principal	(BPS-20)	1		1,708,000		
A160	Associate Professor	(BPS-19)	3		3,068,000		
A130	Assistant Professor	(BPS-18)	6		4,757,000		
L028	Lecturer	(BPS-17)	8		5,132,000		
L033	Librarian	(BPS-17)	1		511,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		511,000		
A057	Assistant	(BPS-16)	1		254,000		
A01102	Personal pay				42,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>2,507,000</u></b>	<b><u>2,546,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,507,000</u>	<u>2,546,000</u>	
S035	Senior Clerk	(BPS-14)	1		375,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		189,000		
L001	Laboratory Assistant	(BPS-07)	2		322,000		
C057	Chowkidar	(BPS-03)	2		296,000		
L002	Laboratory Attendant	(BPS-03)	3		405,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	2		350,000		
S162	Sweeper	(BPS-03)	2		284,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,465,000</u></b>	<b><u>7,897,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,241,000</u></b>	<b><u>7,597,000</u></b>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,544,000	1,194,000	
A01203	Conveyance Allowance		1,538,000	1,256,000	
A01207	Washing Allowance		14,000	11,000	
A01208	Dress Allowance		14,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		793,000	620,000	
A0121T	Adhoc Relief Allowance 2013		472,000	201,000	
A01224	Entertainment Allowance		26,000		
A0122C	Adhoc Relief Allowance - 2015		386,000	140,000	
A0122M	Adhoc Relief Allowance 2016		1,468,000	881,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,909,000	1,200,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,910,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019			752,000	
A01270	Other		<u>134,000</u>	<u>120,000</u>	
001	Others		134,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>300,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>300,000</u>	
001	Leave Salary		100,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>836,000</u></b>	<b><u>735,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>58,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		71,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>360,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	
001	Electricity		300,000	350,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>350,000</u>	<u>220,000</u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>220,000</u>	
001	Travelling Allowance		350,000	220,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>97,000</u>	<u>97,000</u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>200,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>200,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>60,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Degree College Ghori Wala Bannu</b>			<b>31,851,000</b>	<b>20,910,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU4331</b>	<b>Government Postgraduate College Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>161,073,000</u></b>	<b><u>155,013,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>199</b>		<b><u>100,776,000</u></b>	<b><u>94,558,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>129</b>		<b><u>84,189,000</u></b>	<b><u>81,730,000</u></b>	
A01101	Total Basic Pay Of Officer	129		<u>83,989,000</u>	<u>81,644,000</u>	
P070	Principal (BPS-20)	1		712,000		
P082	Professor (BPS-20)	5		2,578,000		
A160	Associate Professor (BPS-19)	20		19,339,000		
A130	Assistant Professor (BPS-18)	38		31,993,000		
L028	Lecturer (BPS-17)	58		26,175,000		
L033	Librarian (BPS-17)	2		854,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2		965,000		
S166	Superintendent (BPS-17)	1		582,000		
A057	Assistant (BPS-16)	1		478,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		313,000		
A01102	Personal pay			200,000	86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>70</b>		<b><u>16,587,000</u></b>	<b><u>12,828,000</u></b>	
A01151	Total Basic Pay Other Staff	70		<u>16,576,000</u>	<u>12,757,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	4		2,553,000		
S035	Senior Clerk (BPS-14)	2		746,000		
J013	Junior Clerk (BPS-11)	7		943,000		
D078	Dispensor (BPS-09)	1		369,000		
P022	Pesh Imam (BPS-09)	1		215,000		
S049	Senior Laboratory Assistant (BPS-09)	5		1,510,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
L001	Laboratory Assistant	(BPS-07)	5	1,500,000	
D112	Driver	(BPS-06)	3	655,000	
B006	Behishti	(BPS-03)	2	387,000	
B013	Bearer	(BPS-03)	4	776,000	
C057	Chowkidar	(BPS-03)	4	674,000	
C095	Cook	(BPS-03)	5	970,000	
L002	Laboratory Attendant	(BPS-03)	13	2,854,000	
M010	Mali	(BPS-03)	3	622,000	
N005	Naib Qasid	(BPS-03)	5	937,000	
S162	Sweeper	(BPS-03)	5	736,000	
T049	Tubewell Operator	(BPS-03)	1	129,000	
A01152	Personal pay			11,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>60,297,000</u></b>	<b><u>60,455,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>58,598,000</u></b>	<b><u>60,125,000</u></b>
A01201	Senior Post Allowance			90,000	47,000
A01202	House Rent Allowance			9,325,000	8,708,000
A01203	Conveyance Allowance			7,709,000	9,280,000
A01207	Washing Allowance			54,000	24,000
A01208	Dress Allowance			49,000	23,000
A0120D	Integrated Allowance			27,000	27,000
A0120P	Adhoc Relief 2009				77,000
A0120X	Adhoc Allowance - 2010				452,000
A01216	Qualification Allowance			60,000	810,000
A01217	Medical Allowance			5,556,000	4,482,000
A0121A	Ad - hoc Allowance - 2011				121,000
A0121M	Adhoc Relief Allowance - 2012				78,000
A0121T	Adhoc Relief Allowance 2013			2,684,000	1,841,000
A0121Z	Adhoc Relief Allowance-2014				26,000
A01224	Entertainment Allowance			171,000	107,000
A0122C	Adhoc Relief Allowance - 2015			2,236,000	1,233,000
A0122M	Adhoc Relief Allowance 2016			8,681,000	6,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	129,000	
A0122Y	Ad-hoc Relief Allowance 2017		10,376,000	9,240,000	
A01233	Unattractive Area Allowance			145,000	
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		7,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018		10,390,000	9,258,000	
A0123P	Ad-hoc Relief Allowance 2019			5,365,000	
A01250	Incentive Allowance			<u>298,000</u>	
001	Incentive Allowance			298,000	
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>1,155,000</u>	<u>1,451,000</u>	
001	Others		1,155,000	1,451,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,699,000</u></b>	<b><u>330,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>230,000</u>	
001	Medical Charges		124,000	230,000	
A01278	Leave Salary		<u>1,575,000</u>	<u>100,000</u>	
001	Leave Salary		1,575,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,764,000</u></b>	<b><u>2,865,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>210,000</u></b>	
A03201	Postage and Telegraph		15,000	40,000	
A03202	Telephone and Trunk Call		90,000	170,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>828,000</u></b>	<b><u>1,560,000</u></b>	
A03302	Water		18,000	20,000	
A03303	Electricity		<u>800,000</u>	<u>1,530,000</u>	
001	Electricity		800,000	1,530,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>775,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>750,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
001	Travelling Allowance		550,000	750,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	
001	Conveyance Charges		20,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>261,000</b></u>	<u><b>320,000</b></u>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	15,000	
A03906	Uniforms and Protective Clothing		1,000	25,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>70,000</u>	<u>80,000</u>	
001	Others		70,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>5,015,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>5,015,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	5,015,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>70,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	
001	Machinery and Equipment		30,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixture		30,000	35,000	
<b>Government Postgraduate College Bannu</b>			<b>164,897,000</b>	<b>165,363,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,148,000</u></b>	<b><u>26,422,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b><u>27,298,000</u></b>	<b><u>16,440,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b><u>22,416,000</u></b>	<b><u>14,122,000</u></b>	
A01101	Total Basic Pay Of Officer	31	<u>22,350,000</u>	<u>14,122,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	3	3,830,000		
A130	Assistant Professor (BPS-18)	6	4,556,000		
L028	Lecturer (BPS-17)	18	11,027,000		
L033	Librarian (BPS-17)	1	482,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	511,000		
A057	Assistant (BPS-16)	1	254,000		
A01102	Personal pay		66,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>4,882,000</u></b>	<b><u>2,318,000</u></b>	
A01151	Total Basic Pay Other Staff	15	<u>4,882,000</u>	<u>2,318,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	650,000		
S035	Senior Clerk (BPS-14)	1	1,253,000		
J013	Junior Clerk (BPS-11)	1	514,000		
S049	Senior Laboratory Assistant (BPS-09)	1	884,000		
L001	Laboratory Assistant (BPS-07)	1	162,000		
C057	Chowkidar (BPS-03)	2	262,000		
L002	Laboratory Attendant (BPS-03)	3	416,000		
M010	Mali (BPS-03)	1	143,000		
N005	Naib Qasid (BPS-03)	2	314,000		
S162	Sweeper (BPS-03)	2	284,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,850,000</u></b>	<b><u>9,982,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,516,000</u></b>	<b><u>9,858,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		2,060,000	1,578,000	
A01203	Conveyance Allowance		2,073,000	1,391,000	
A01207	Washing Allowance		15,000	14,000	
A01208	Dress Allowance		15,000	14,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		912,000	823,000	
A0121T	Adhoc Relief Allowance 2013		536,000	300,000	
A01224	Entertainment Allowance		26,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		958,000	206,000	
A0122M	Adhoc Relief Allowance 2016		2,164,000	1,194,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,823,000	1,635,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,826,000	1,644,000	
A0123P	Ad-hoc Relief Allowance 2019			857,000	
A01270	Other		<u>51,000</u>	<u>100,000</u>	
001	Others		51,000	100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>334,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>550,000</u></b>	<b><u>668,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		60,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>208,000</u></b>	
A03301	Gas			50,000	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>215,000</u></b>	<b><u>265,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>107,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College S.K.Bala Bannu</b>			<b>44,748,000</b>	<b>28,140,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,823,000</u></b>	<b><u>23,207,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,079,000</u></b>	<b><u>14,283,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,525,000</u></b>	<b><u>11,492,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>20,511,000</u>	<u>11,492,000</u>	
A160	Associate Professor	(BPS-19)	5	6,269,000	
P070	Principal	(BPS-19)	1	1,253,000	
A130	Assistant Professor	(BPS-18)	8	5,731,000	
L028	Lecturer	(BPS-17)	7	6,100,000	
L033	Librarian	(BPS-17)	1	427,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	511,000	
A057	Assistant	(BPS-16)	1	220,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,554,000</u></b>	<b><u>2,791,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,554,000</u>	<u>2,791,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1,238,000	
S035	Senior Clerk	(BPS-14)	1	1,067,000	
J013	Junior Clerk	(BPS-11)	1	515,000	
P022	Pesh Imam	(BPS-09)	1	447,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	392,000	
L001	Laboratory Assistant	(BPS-07)	1	150,000	
C057	Chowkidar	(BPS-03)	2	284,000	
L002	Laboratory Attendant	(BPS-03)	3	503,000	
M010	Mali	(BPS-03)	1	132,000	
N005	Naib Qasid	(BPS-03)	2	273,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU4389</b>	<b>Government Degree College Kakki Bannu</b>					
S162	Sweeper	(BPS-03)	2	284,000		
T049	Tubewell Operator	(BPS-03)	1	269,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,744,000</u></b>	<b><u>8,924,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,095,000</u></b>	<b><u>8,924,000</u></b>	
A01202	House Rent Allowance			1,856,000	1,363,000	
A01203	Conveyance Allowance			1,707,000	1,397,000	
A01207	Washing Allowance			15,000	9,000	
A01208	Dress Allowance			15,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			925,000	729,000	
A0121T	Adhoc Relief Allowance 2013			497,000	310,000	
A01224	Entertainment Allowance			38,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			394,000	175,000	
A0122M	Adhoc Relief Allowance 2016			2,998,000	1,003,000	
A0122N	Special Conveyance Allowance to Disabled Employees			24,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,708,000	1,429,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,711,000	1,429,000	
A0123P	Ad-hoc Relief Allowance 2019				877,000	
A01270	Other			<u>189,000</u>	<u>170,000</u>	
001	Others			189,000	170,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>649,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>525,000</u>		
001	Leave Salary			525,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>462,000</u></b>	<b><u>735,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>85,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			60,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>140,000</u>	
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	
001	Electricity		90,000	120,000	
A03304	Hot and Cold Weather Charges		10,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>300,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>97,000</u>	<u>210,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>	<u>40,000</u>	
001	Printing and publication		10,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity			<u>80,000</u>	
001	Advertising and Publicity			80,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>1,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>2,400,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Degree College Kakki Bannu</b>			<b>43,345,000</b>	<b>27,402,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,405,000</u></b>	<b><u>27,157,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>		<b><u>26,490,000</u></b>	<b><u>16,829,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>23,656,000</u></b>	<b><u>14,472,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>23,642,000</u>	<u>14,419,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	5		6,319,000		
A130	Assistant Professor	(BPS-18)	8		8,809,000		
L028	Lecturer	(BPS-17)	7		5,437,000		
L033	Librarian	(BPS-17)	1		482,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		427,000		
A057	Assistant	(BPS-16)	1		478,000		
A01102	Personal pay				14,000	53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>		<b><u>2,834,000</u></b>	<b><u>2,357,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>2,834,000</u>	<u>2,357,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		298,000		
S035	Senior Clerk	(BPS-14)	1		423,000		
J013	Junior Clerk	(BPS-11)	1		424,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		172,000		
L001	Laboratory Assistant	(BPS-07)	1		170,000		
C057	Chowkidar	(BPS-03)	2		242,000		
L002	Laboratory Attendant	(BPS-03)	3		362,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		242,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>					
S162	Sweeper	(BPS-03)	2	242,000		
T049	Tubewell Operator	(BPS-03)	1	138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,915,000</u></b>	<b><u>10,328,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,691,000</u></b>	<b><u>10,204,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,622,000	1,640,000	
A01203	Conveyance Allowance			1,388,000	1,463,000	
A01207	Washing Allowance			14,000	10,000	
A01208	Dress Allowance			15,000	10,000	
A0120D	Integrated Allowance			11,000	9,000	
A01217	Medical Allowance			914,000	889,000	
A0121T	Adhoc Relief Allowance 2013			562,000	290,000	
A01224	Entertainment Allowance			39,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			475,000	198,000	
A0122M	Adhoc Relief Allowance 2016			2,122,000	1,256,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,752,000	1,683,000	
A01233	Unattractive Area Allowance				<u>6,000</u>	
001	Unattractive Area Allowance				6,000	
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			2,755,000	1,683,000	
A0123P	Ad-hoc Relief Allowance 2019				893,000	
A01270	Other				<u>125,000</u>	
001	Others				125,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>	
001	Medical Charges			124,000	124,000	
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>521,000</u></b>	<b><u>706,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>410,000</u></b>	
A03303	Electricity		<u>230,000</u>	<u>400,000</u>	
001	Electricity		230,000	400,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	
001	Travelling Allowance		130,000	130,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>140,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>25,000</u>	<u>40,000</u>	
001	Printing and publication		25,000	40,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,315,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,315,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,315,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Gouvernement Degree College Domail Bannu</b>			<b>41,976,000</b>	<b>30,228,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,694,000</u></b>	<b><u>31,510,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,038,000</u></b>	<b><u>19,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,502,000</u></b>	<b><u>16,773,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,488,000</u>	<u>16,633,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	5	5,117,000	
A130	Assistant Professor	(BPS-18)	9	7,637,000	
L028	Lecturer	(BPS-17)	10	6,845,000	
L033	Librarian	(BPS-17)	1	427,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	266,000	
A057	Assistant	(BPS-16)	1	506,000	
A01102	Personal pay		14,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,536,000</u></b>	<b><u>2,927,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,536,000</u>	<u>2,927,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	410,000	
S035	Senior Clerk	(BPS-14)	1	587,000	
J013	Junior Clerk	(BPS-11)	1	394,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	404,000	
L001	Laboratory Assistant	(BPS-07)	1	162,000	
D112	Driver	(BPS-06)	1	145,000	
C057	Chowkidar	(BPS-03)	2	262,000	
L002	Laboratory Attendant	(BPS-03)	3	394,000	
M010	Mali	(BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>						
N005	Naib Qasid	(BPS-03)	2		252,000		
S162	Sweeper	(BPS-03)	2		262,000		
T049	Tubewell Operator	(BPS-03)	1		132,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,656,000</u></b>	<b><u>11,810,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,432,000</u></b>	<b><u>11,810,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,000,000	1,927,000	
A01203	Conveyance Allowance				1,915,000	1,766,000	
A01207	Washing Allowance				16,000	6,000	
A01208	Dress Allowance				16,000	6,000	
A0120D	Integrated Allowance				11,000	5,000	
A01217	Medical Allowance				855,000	966,000	
A0121T	Adhoc Relief Allowance 2013				525,000	345,000	
A01224	Entertainment Allowance				39,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				440,000	235,000	
A0122M	Adhoc Relief Allowance 2016				2,092,000	1,438,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,697,000	1,972,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,699,000	1,972,000	
A0123P	Ad-hoc Relief Allowance 2019					1,066,000	
A01270	Other				<u>105,000</u>	<u>60,000</u>	
001	Others				105,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>652,000</u></b>	<b><u>816,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph				5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>				
A03202	Telephone and Trunk Call		35,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>460,000</u></b>	
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	
001	Electricity		350,000	450,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>92,000</u></b>	<b><u>151,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>7,000</u>	<u>66,000</u>	
001	Advertising and Publicity		7,000	66,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>80,000</u>	<u>80,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		40,000	40,000	
<b>Government Girls Degree College Mandan, Bannu.</b>			<b>42,426,000</b>	<b>32,906,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,654,000</u></b>	<b><u>31,960,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<b><u>26,301,000</u></b>	<b><u>19,874,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>		<b><u>22,650,000</u></b>	<b><u>17,227,000</u></b>	
A01101	Total Basic Pay Of Officer		27		<u>22,650,000</u>	<u>17,227,000</u>	
A160	Associate Professor	(BPS-19)	5		6,214,000		
P070	Principal	(BPS-19)	1		1,242,000		
A130	Assistant Professor	(BPS-18)	8		6,952,000		
L028	Lecturer	(BPS-17)	10		6,855,000		
L033	Librarian	(BPS-17)	1		552,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		552,000		
A057	Assistant	(BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>3,651,000</u></b>	<b><u>2,647,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>3,651,000</u>	<u>2,628,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		430,000		
S035	Senior Clerk	(BPS-14)	1		447,000		
J013	Junior Clerk	(BPS-11)	1		426,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		424,000		
L001	Laboratory Assistant	(BPS-07)	1		422,000		
C057	Chowkidar	(BPS-03)	2		272,000		
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	2		272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>					
T049	Tubewell Operator	(BPS-03)	1	138,000		
A01152	Personal pay				19,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,353,000</u></b>	<b><u>12,086,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,136,000</u></b>	<b><u>12,086,000</u></b>	
A01202	House Rent Allowance			2,466,000	1,826,000	
A01203	Conveyance Allowance			2,010,000	1,551,000	
A01207	Washing Allowance			16,000	8,000	
A01208	Dress Allowance			15,000	8,000	
A0120D	Integrated Allowance			11,000	4,000	
A0120X	Adhoc Allowance - 2010				150,000	
A01217	Medical Allowance			894,000	1,007,000	
A0121A	Ad - hoc Allowance - 2011				40,000	
A0121M	Adhoc Relief Allowance - 2012				26,000	
A0121T	Adhoc Relief Allowance 2013			512,000	456,000	
A0121Z	Adhoc Relief Allowance-2014				11,000	
A01224	Entertainment Allowance			38,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			418,000	284,000	
A0122M	Adhoc Relief Allowance 2016			2,090,000	1,442,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,730,000	1,917,000	
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			2,732,000	1,945,000	
A0123P	Ad-hoc Relief Allowance 2019				1,076,000	
A01270	Other			<u>149,000</u>	<u>270,000</u>	
001	Others			149,000	270,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>217,000</u></b>		
A01274	Medical Charges			<u>112,000</u>		
001	Medical Charges			112,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>613,000</u></b>	<b><u>823,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>305,000</u></b>	<b><u>625,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>620,000</u>	
001	Electricity		300,000	620,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>173,000</u></b>	<b><u>103,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>80,000</u>	
001	Travelling Allowance		150,000	80,000	
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	
001	Transportation of Goods		8,000	8,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		2,000,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>40,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	
001	Machinery and Equipment		25,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		25,000	20,000	
<b>Govt Degree College Mamash Khel District Bannu</b>			<b>44,317,000</b>	<b>32,843,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,154,000</u></b>	<b><u>28,816,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,519,000</u></b>	<b><u>17,960,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,068,000</u></b>	<b><u>15,910,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>20,068,000</u>	<u>15,857,000</u>	
P070	Principal (BPS-20)	1	1,190,000		
A160	Associate Professor (BPS-19)	4	5,050,000		
A130	Assistant Professor (BPS-18)	8	6,352,000		
L028	Lecturer (BPS-17)	8	6,089,000		
L033	Librarian (BPS-17)	1	552,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	552,000		
A057	Assistant (BPS-16)	1	283,000		
A01102	Personal pay			53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,451,000</u></b>	<b><u>2,050,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>2,451,000</u>	<u>2,050,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	190,000		
S035	Senior Clerk (BPS-14)	1	207,000		
J013	Junior Clerk (BPS-11)	1	186,000		
S049	Senior Laboratory Assistant (BPS-09)	1	184,000		
L001	Laboratory Assistant (BPS-07)	1	182,000		
C057	Chowkidar (BPS-03)	2	272,000		
L002	Laboratory Attendant (BPS-03)	3	410,000		
M010	Mali (BPS-03)	1	138,000		
N005	Naib Qasid (BPS-03)	2	272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>						
S162	Sweeper	(BPS-03)	2		272,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,635,000</u></b>	<b><u>10,856,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,406,000</u></b>	<b><u>10,627,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,307,000	1,637,000	
A01203	Conveyance Allowance				1,830,000	1,402,000	
A01207	Washing Allowance				14,000	10,000	
A01208	Dress Allowance				14,000	10,000	
A0120D	Integrated Allowance				10,000	11,000	
A01217	Medical Allowance				827,000	892,000	
A0121T	Adhoc Relief Allowance 2013				470,000	360,000	
A0121Z	Adhoc Relief Allowance-2014					8,000	
A01224	Entertainment Allowance				33,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				395,000	242,000	
A0122M	Adhoc Relief Allowance 2016				1,791,000	1,337,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,333,000	1,792,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,336,000	1,792,000	
A0123P	Ad-hoc Relief Allowance 2019					935,000	
A01270	Other					<u>120,000</u>	
001	Others					120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>229,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>429,000</u></b>	<b><u>450,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>5,000</u>	<u>6,000</u>	
A03201	Postage and Telegraph		4,000	5,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>150,000</u>	<u>150,000</u>	
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	
001	Electricity		140,000	140,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>190,000</u>	<u>210,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	
001	Travelling Allowance		180,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>84,000</u>	<u>84,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	
001	Printing and publication		12,000	12,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>1,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt Degree College Landi Jalander District Bannu</b>			<b>37,623,000</b>	<b>31,306,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,226,000</u></b>	<b><u>24,569,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,967,000</u></b>	<b><u>15,155,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>13,104,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>13,104,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,997,000</u></b>	<b><u>2,051,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,997,000</u>	<u>2,051,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	122,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,259,000</u></b>	<b><u>9,414,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>9,314,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,492,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
A01203	Conveyance Allowance		1,863,000	1,567,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	767,000	
A0121T	Adhoc Relief Allowance 2013		406,000	274,000	
A01224	Entertainment Allowance		6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	188,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,112,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,517,000	
A01238	Charge allowance		7,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,479,000	
A0123P	Ad-hoc Relief Allowance 2019			879,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,276,000</u></b>	<b><u>493,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		4,000	5,000	
A03202	Telephone and Trunk Call		60,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>269,000</u></b>	
A03303	Electricity		<u>1,000,000</u>	<u>261,000</u>	
001	Electricity		1,000,000	261,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>105,000</u></b>	<b><u>88,000</u></b>	
A03805	Travelling Allowance		<u>90,000</u>	<u>68,000</u>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
001	Travelling Allowance		90,000	68,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>97,000</b></u>	<u><b>81,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	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		7,000	6,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>54,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>35,000</b></u>	<u><b>27,000</b></u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>27,000</u>	
001	Machinery and Equipment		35,000	27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>35,000</u>	<u>27,000</u>	
A13201	Furniture and Fixture		35,000	27,000	
<b>Govt. Girls Degree College Bannu Township Bannu</b>			<b>26,572,000</b>	<b>26,866,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,811,000</u></b>	<b><u>17,983,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>21,785,000</u></b>	<b><u>10,855,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>18,893,000</u></b>	<b><u>9,374,000</u></b>	
A01101	Total Basic Pay Of Officer	26		<u>18,893,000</u>	<u>9,374,000</u>	
P070	Principal (BPS-19)	1		1,152,000		
A130	Assistant Professor (BPS-18)	4		3,464,000		
L028	Lecturer (BPS-17)	18		12,467,000		
L033	Librarian (BPS-17)	1		692,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		691,000		
A057	Assistant (BPS-16)	1		427,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,892,000</u></b>	<b><u>1,481,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,892,000</u>	<u>1,481,000</u>	
S035	Senior Clerk (BPS-14)	1		297,000		
J013	Junior Clerk (BPS-11)	1		263,000		
L001	Laboratory Assistant (BPS-07)	3		776,000		
C057	Chowkidar (BPS-03)	2		344,000		
L002	Laboratory Attendant (BPS-03)	3		350,000		
M010	Mali (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	2		344,000		
S162	Sweeper (BPS-03)	2		344,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,026,000</u></b>	<b><u>7,128,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,849,000</u></b>	<b><u>7,128,000</u></b>	
A01202	House Rent Allowance			1,734,000	1,295,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
A01203	Conveyance Allowance		1,823,000	1,342,000	
A01207	Washing Allowance		14,000	4,000	
A01208	Dress Allowance		14,000	4,000	
A0120D	Integrated Allowance		10,000		
A01217	Medical Allowance		900,000	617,000	
A0121T	Adhoc Relief Allowance 2013		554,000	121,000	
A01224	Entertainment Allowance		6,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		462,000	83,000	
A0122M	Adhoc Relief Allowance 2016		1,734,000	818,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,258,000	1,086,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,259,000	1,086,000	
A0123P	Ad-hoc Relief Allowance 2019			617,000	
A01270	Other		<u>74,000</u>	<u>53,000</u>	
001	Others		74,000	53,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>549,000</u></b>	<b><u>523,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>37,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		38,000	32,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>58,000</u></b>	<b><u>38,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	
001	Electricity		50,000	30,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
A03404	Rent for other building		240,000	240,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	
001	Advertising and Publicity		2,000	2,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College Kakki Bannu</b>			<b>36,380,000</b>	<b>20,526,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CA4035</b>	<b>Government Post Graduate College Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>151,795,000</u></b>	<b><u>206,333,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>		<b><u>98,382,000</u></b>	<b><u>91,721,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>117</u></b>		<b><u>85,080,000</u></b>	<b><u>79,971,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>117</u>		<u>85,056,000</u>	<u>79,699,000</u>	
P070	Principal	(BPS-20)	1		1,666,000		
P082	Professor	(BPS-20)	4		6,660,000		
A160	Associate Professor	(BPS-19)	18		14,880,000		
A130	Assistant Professor	(BPS-18)	32		25,838,000		
L028	Lecturer	(BPS-17)	57		33,923,000		
L033	Librarian	(BPS-17)	1		426,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		426,000		
S166	Superintendent	(BPS-17)	1		619,000		
A057	Assistant	(BPS-16)	1		220,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		398,000		
A01102	Personal pay				24,000	272,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>60</u></b>		<b><u>13,302,000</u></b>	<b><u>11,750,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>60</u>		<u>13,302,000</u>	<u>11,724,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	3		1,178,000		
S035	Senior Clerk	(BPS-14)	2		697,000		
J013	Junior Clerk	(BPS-11)	6		1,154,000		
P022	Pesh Imam	(BPS-09)	1		152,000		
S049	Senior Laboratory Assistant	(BPS-09)	3		1,158,000		
L001	Laboratory Assistant	(BPS-07)	3		1,154,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CA4035</b>	<b>Government Post Graduate College Charsadda</b>						
L036	Library Clerk	(BPS-07)	1		338,000		
D112	Driver	(BPS-06)	2		385,000		
B006	Behishti	(BPS-03)	3		634,000		
B013	Bearer	(BPS-03)	3		458,000		
B020	Bell Attendant	(BPS-03)	1		135,000		
C057	Chowkidar	(BPS-03)	4		790,000		
C095	Cook	(BPS-03)	3		440,000		
F001	Farash	(BPS-03)	1		129,000		
L002	Laboratory Attendant	(BPS-03)	13		2,440,000		
M010	Mali	(BPS-03)	2		360,000		
N005	Naib Qasid	(BPS-03)	4		740,000		
S162	Sweeper	(BPS-03)	4		759,000		
T049	Tubewell Operator	(BPS-03)	1		201,000		
A01152	Personal pay					26,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,413,000</u></b>	<b><u>114,612,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,189,000</u></b>	<b><u>114,612,000</u></b>	
A01201	Senior Post Allowance				75,000	75,000	
A01202	House Rent Allowance				7,069,000	8,452,000	
A01203	Conveyance Allowance				5,803,000	7,598,000	
A01207	Washing Allowance				25,000	22,000	
A01208	Dress Allowance				25,000	22,000	
A0120D	Integrated Allowance				22,000	27,000	
A01216	Qualification Allowance				180,000	60,000	
A01217	Medical Allowance				4,234,000	4,251,000	
A0121T	Adhoc Relief Allowance 2013				5,019,000	1,701,000	
A01224	Entertainment Allowance				151,000	144,000	
A0122C	Adhoc Relief Allowance - 2015				2,050,000	1,158,000	
A0122M	Adhoc Relief Allowance 2016				7,789,000	66,668,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,172,000	9,170,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		10,190,000	9,170,000	
A0123P	Ad-hoc Relief Allowance 2019			4,856,000	
A01267	Warden/ Boarding House Allowance		2,000	1,000	
A01270	Other		<u>376,000</u>	<u>1,230,000</u>	
001	Others		376,000	1,230,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,580,000</u></b>	<b><u>1,334,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>93,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	83,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>502,000</u></b>	<b><u>553,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>548,000</u>	
001	Electricity		500,000	548,000	
A03304	Hot and Cold Weather Charges		2,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>623,000</u></b>	<b><u>471,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>450,000</u>	
001	Travelling Allowance		600,000	450,000	
A03808	Conveyance Charges		<u>23,000</u>	<u>21,000</u>	
001	Conveyance Charges		23,000	21,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>345,000</u></b>	<b><u>217,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	
001	Printing and publication		20,000	15,000	
A03905	Newspapers Periodicals and Books		15,000	12,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>80,000</u>	
001	Advertising and Publicity		200,000	80,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,000,000</b></u>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		3,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A13201	Furniture and Fixture		40,000	40,000	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
<b>Government Post Graduate College Charsadda</b>			<b>157,455,000</b>	<b>210,247,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,701,000</u></b>	<b><u>42,536,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b><u>35,917,000</u></b>	<b><u>26,734,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b><u>29,904,000</u></b>	<b><u>22,088,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>29,890,000</u>	<u>21,826,000</u>	
P070	Principal	(BPS-20)	1	2,170,000		
P082	Professor	(BPS-20)	1	2,168,000		
A160	Associate Professor	(BPS-19)	6	7,516,000		
A130	Assistant Professor	(BPS-18)	10	9,496,000		
L028	Lecturer	(BPS-17)	9	6,903,000		
L033	Librarian	(BPS-17)	1	565,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	594,000		
A057	Assistant	(BPS-16)	1	478,000		
A01102	Personal pay			14,000	262,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b><u>6,013,000</u></b>	<b><u>4,646,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>6,013,000</u>	<u>4,646,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	422,000		
S035	Senior Clerk	(BPS-14)	1	287,000		
J013	Junior Clerk	(BPS-11)	1	274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1	656,000		
L001	Laboratory Assistant	(BPS-07)	1	654,000		
D112	Driver	(BPS-06)	1	494,000		
B006	Behishti	(BPS-03)	1	129,000		
B013	Bearer	(BPS-03)	1	221,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>						
C057	Chowkidar	(BPS-03)	3		484,000		
C095	Cook	(BPS-03)	1		223,000		
L002	Laboratory Attendant	(BPS-03)	3		674,000		
M010	Mali	(BPS-03)	2		344,000		
N005	Naib Qasid	(BPS-03)	3		640,000		
S162	Sweeper	(BPS-03)	2		390,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,784,000</u></b>	<b><u>15,802,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,560,000</u></b>	<b><u>15,722,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				2,382,000	2,353,000	
A01203	Conveyance Allowance				2,222,000	2,003,000	
A01207	Washing Allowance				22,000	14,000	
A01208	Dress Allowance				20,000	13,000	
A0120D	Integrated Allowance				16,000	22,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,290,000	1,307,000	
A0121T	Adhoc Relief Allowance 2013				693,000	531,000	
A01224	Entertainment Allowance				53,000	27,000	
A0122C	Adhoc Relief Allowance - 2015				582,000	362,000	
A0122M	Adhoc Relief Allowance 2016				2,743,000	1,996,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	69,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,735,000	2,674,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,740,000	2,674,000	
A0123P	Ad-hoc Relief Allowance 2019					1,447,000	
A01270	Other					<u>193,000</u>	
001	Others					193,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>80,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>80,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>				
001	Medical Charges		124,000	80,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>562,000</b></u>	<u><b>1,090,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>87,000</b></u>	<u><b>85,000</b></u>	
A03201	Postage and Telegraph		7,000	5,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>308,000</b></u>	<u><b>710,000</b></u>	
A03303	Electricity		<u>300,000</u>	<u>700,000</u>	
001	Electricity		300,000	700,000	
A03304	Hot and Cold Weather Charges		8,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>105,000</b></u>	<u><b>130,000</b></u>	
A03805	Travelling Allowance		<u>95,000</u>	<u>120,000</u>	
001	Travelling Allowance		95,000	120,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>62,000</b></u>	<u><b>165,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Tangi Charsadda</b>			<b>56,283,000</b>	<b>44,456,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,504,000</u></b>	<b><u>44,151,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>		<b><u>36,878,000</u></b>	<b><u>27,438,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>		<b><u>30,234,000</u></b>	<b><u>21,671,000</u></b>	
A01101	Total Basic Pay Of Officer	34		<u>30,234,000</u>	<u>21,671,000</u>	
P070	Principal (BPS-20)	1		1,687,000		
A160	Associate Professor (BPS-19)	6		7,461,000		
A130	Assistant Professor (BPS-18)	9		8,816,000		
L028	Lecturer (BPS-17)	13		10,002,000		
L033	Librarian (BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		426,000		
S166	Superintendent (BPS-17)	1		600,000		
A057	Assistant (BPS-16)	1		472,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		289,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>		<b><u>6,644,000</u></b>	<b><u>5,767,000</u></b>	
A01151	Total Basic Pay Other Staff	29		<u>6,644,000</u>	<u>5,767,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		524,000		
S035	Senior Clerk (BPS-14)	1		542,000		
J013	Junior Clerk (BPS-11)	1		274,000		
H062	Hostel Superintendent (BPS-09)	1		776,000		
S049	Senior Laboratory Assistant (BPS-09)	2		554,000		
L001	Laboratory Assistant (BPS-07)	3		827,000		
D112	Driver (BPS-06)	2		491,000		
B006	Behishti (BPS-03)	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
B013	Bearer	(BPS-03)	1	139,000	
C002	Caller	(BPS-03)	1	192,000	
C057	Chowkidar	(BPS-03)	2	261,000	
C095	Cook	(BPS-03)	1	121,000	
L002	Laboratory Attendant	(BPS-03)	7	1,008,000	
M010	Mali	(BPS-03)	1	223,000	
N005	Naib Qasid	(BPS-03)	2	234,000	
S162	Sweeper	(BPS-03)	2	346,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,626,000</u></b>	<b><u>16,713,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,402,000</u></b>	<b><u>16,713,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,520,000	2,672,000
A01203	Conveyance Allowance			2,426,000	2,270,000
A01207	Washing Allowance			25,000	11,000
A01208	Dress Allowance			23,000	11,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			1,236,000	1,399,000
A0121T	Adhoc Relief Allowance 2013			792,000	533,000
A01224	Entertainment Allowance			45,000	35,000
A01226	Computer Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015			664,000	362,000
A0122M	Adhoc Relief Allowance 2016			2,972,000	2,059,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000
A0122Y	Ad-hoc Relief Allowance 2017			3,832,000	2,784,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,833,000	2,784,000
A0123P	Ad-hoc Relief Allowance 2019				1,668,000
A01270	Other				<b><u>68,000</u></b>
001	Others				68,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	
A01274	Medical Charges			<b><u>124,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>888,000</u></b>	<b><u>1,045,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		1,000	5,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>629,000</u></b>	
A03301	Gas		250,000	350,000	
A03303	Electricity		<u>140,000</u>	<u>272,000</u>	
001	Electricity		140,000	272,000	
A03304	Hot and Cold Weather Charges		10,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>141,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	
001	Printing and publication		3,000	5,000	
A03905	Newspapers Periodicals and Books		10,000	7,000	
A03906	Uniforms and Protective Clothing		4,000	4,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>75,000</u>	
001	Advertising and Publicity		100,000	75,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,600,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree No.1. Charsadda</b>			<b>58,412,000</b>	<b>47,416,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,308,000</u></b>	<b><u>37,911,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b><u>28,673,000</u></b>	<b><u>23,639,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b><u>25,141,000</u></b>	<b><u>20,948,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>25,117,000</u>	<u>20,933,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	6	4,240,000		
A130	Assistant Professor (BPS-18)	9	4,340,000		
L028	Lecturer (BPS-17)	11	13,008,000		
L033	Librarian (BPS-17)	1	990,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	566,000		
A057	Assistant (BPS-16)	1	283,000		
A01102	Personal pay		24,000		
A01103	Special Pay			15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,532,000</u></b>	<b><u>2,691,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>3,532,000</u>	<u>2,683,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	386,000		
S035	Senior Clerk (BPS-14)	1	494,000		
J013	Junior Clerk (BPS-11)	1	274,000		
S049	Senior Laboratory Assistant (BPS-09)	1	500,000		
L001	Laboratory Assistant (BPS-07)	1	498,000		
C057	Chowkidar (BPS-03)	2	282,000		
L002	Laboratory Attendant (BPS-03)	3	424,000		
M010	Mali (BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>						
N005	Naib Qasid	(BPS-03)	2		252,000		
S162	Sweeper	(BPS-03)	2		279,000		
A01153	Special Pay					8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,635,000</u></b>	<b><u>14,272,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,411,000</u></b>	<b><u>14,122,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,831,000	2,265,000	
A01203	Conveyance Allowance				2,385,000	1,863,000	
A01207	Washing Allowance				14,000	8,000	
A01208	Dress Allowance				14,000	8,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				180,000	135,000	
A01217	Medical Allowance				1,140,000	1,101,000	
A0121T	Adhoc Relief Allowance 2013				700,000	561,000	
A01224	Entertainment Allowance				45,000	30,000	
A0122C	Adhoc Relief Allowance - 2015				591,000	307,000	
A0122M	Adhoc Relief Allowance 2016				2,306,000	1,704,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,971,000	2,291,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,972,000	2,254,000	
A0123P	Ad-hoc Relief Allowance 2019					1,189,000	
A01270	Other				<u>217,000</u>	<u>375,000</u>	
001	Others				217,000	375,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>150,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>50,000</u>	
001	Medical Charges				124,000	50,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>562,000</u></b>	<b><u>712,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>90,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		90,000	85,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>208,000</u></b>	<b><u>295,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>287,000</u>	
001	Electricity		200,000	287,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>162,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>10,000</u>	
001	Conveyance Charges		12,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>117,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>20,000</u>	
001	Advertising and Publicity			20,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>183,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>183,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	183,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	
001	Machinery and Equipment		20,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Government Degree College Shabqadar Charsadda</b>			<b>47,910,000</b>	<b>40,846,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,398,000</u></b>	<b><u>36,072,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,673,000</u></b>	<b><u>22,655,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,016,000</u></b>	<b><u>19,493,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>25,991,000</u>	<u>19,493,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	1	1,688,000	
A160	Associate Professor	(BPS-19)	5	6,315,000	
A130	Assistant Professor	(BPS-18)	8	6,988,000	
L028	Lecturer	(BPS-17)	8	7,115,000	
L033	Librarian	(BPS-17)	1	721,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	728,000	
A057	Assistant	(BPS-16)	1	746,000	
A01102	Personal pay			25,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,657,000</u></b>	<b><u>3,162,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,657,000</u>	<u>3,162,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	308,000	
S035	Senior Clerk	(BPS-14)	1	422,000	
J013	Junior Clerk	(BPS-11)	1	581,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	302,000	
L001	Laboratory Assistant	(BPS-07)	1	300,000	
D112	Driver	(BPS-06)	1	260,000	
C057	Chowkidar	(BPS-03)	2	272,000	
L002	Laboratory Attendant	(BPS-03)	3	410,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>					
M010	Mali	(BPS-03)	1	138,000		
N005	Naib Qasid	(BPS-03)	2	272,000		
S162	Sweeper	(BPS-03)	2	392,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,725,000</u></b>	<b><u>13,417,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,501,000</u></b>	<b><u>13,417,000</u></b>	
A01201	Senior Post Allowance			30,000	30,000	
A01202	House Rent Allowance			1,976,000	2,224,000	
A01203	Conveyance Allowance			1,835,000	1,777,000	
A01207	Washing Allowance			14,000	9,000	
A01208	Dress Allowance			14,000	9,000	
A0120D	Integrated Allowance			10,000	11,000	
A01217	Medical Allowance			929,000	1,080,000	
A0121T	Adhoc Relief Allowance 2013			607,000	447,000	
A01224	Entertainment Allowance			46,000	39,000	
A0122C	Adhoc Relief Allowance - 2015			510,000	309,000	
A0122M	Adhoc Relief Allowance 2016			2,353,000	1,644,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,082,000	2,266,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			3,088,000	2,266,000	
A0123P	Ad-hoc Relief Allowance 2019				1,149,000	
A01270	Other				<u>150,000</u>	
001	Others				150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>582,000</u></b>	<b><u>692,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
A03202	Telephone and Trunk Call		30,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>380,000</u></b>	
A03301	Gas		100,000	130,000	
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	
001	Electricity		180,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Girls Degree college No.2 Charsadda</b>			<b>47,010,000</b>	<b>39,194,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,572,000</u></b>	<b><u>29,326,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,038,000</u></b>	<b><u>17,893,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,411,000</u></b>	<b><u>15,257,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>20,348,000</u>	<u>15,138,000</u>	
P070	Principal	(BPS-19)	1	797,000	
A130	Assistant Professor	(BPS-18)	4	4,414,000	
L028	Lecturer	(BPS-17)	23	13,343,000	
L033	Librarian	(BPS-17)	1	667,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	667,000	
A057	Assistant	(BPS-16)	1	460,000	
A01102	Personal pay		63,000	119,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,627,000</u></b>	<b><u>2,636,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,627,000</u>	<u>2,636,000</u>	
S035	Senior Clerk	(BPS-14)	1	287,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
L001	Laboratory Assistant	(BPS-07)	3	687,000	
D112	Driver	(BPS-06)	1	136,000	
C057	Chowkidar	(BPS-03)	2	248,000	
L002	Laboratory Attendant	(BPS-03)	3	374,000	
M010	Mali	(BPS-03)	1	125,000	
N005	Naib Qasid	(BPS-03)	2	248,000	
S162	Sweeper	(BPS-03)	2	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,534,000</u></b>	<b><u>11,433,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,305,000</u></b>	<b><u>11,328,000</u></b>	
A01202	House Rent Allowance		1,308,000	1,780,000	
A01203	Conveyance Allowance		1,580,000	1,802,000	
A01207	Washing Allowance		14,000	11,000	
A01208	Dress Allowance		14,000	11,000	
A0120D	Integrated Allowance		10,000	5,000	
A01217	Medical Allowance		790,000	954,000	
A0121T	Adhoc Relief Allowance 2013		480,000	293,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		374,000	202,000	
A0122M	Adhoc Relief Allowance 2016		1,844,000	1,331,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,374,000	1,790,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,373,000	1,790,000	
A0123P	Ad-hoc Relief Allowance 2019			1,047,000	
A01270	Other		<u>119,000</u>	<u>251,000</u>	
001	Others		119,000	251,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>105,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>317,000</u></b>	<b><u>259,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>21,000</u></b>	
A03201	Postage and Telegraph		5,000	1,000	
A03202	Telephone and Trunk Call		60,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>146,000</u></b>	<b><u>192,000</u></b>	
A03303	Electricity		<u>140,000</u>	<u>190,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
001	Electricity		140,000	190,000	
A03304	Hot and Cold Weather Charges		6,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>13,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>13,000</u>	
001	Travelling Allowance		50,000	13,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>33,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>8,000</u>	
001	Stationery		30,000	8,000	
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	
001	Printing and publication		4,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>15,000</u>	<u>8,000</u>	
001	Others		15,000	8,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>18,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>8,000</b></u>	
A13201	Furniture and Fixture		10,000	8,000	
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>			<b>36,909,000</b>	<b>31,603,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,016,000</u></b>	<b><u>21,938,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,547,000</u></b>	<b><u>13,313,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14,865,000</u></b>	<b><u>11,605,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>14,865,000</u>	<u>11,605,000</u>	
P070	Principal	(BPS-19)	1	952,000	
A130	Assistant Professor	(BPS-18)	4	3,238,000	
L028	Lecturer	(BPS-17)	18	9,081,000	
L033	Librarian	(BPS-17)	1	618,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	618,000	
A057	Assistant	(BPS-16)	1	358,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,682,000</u></b>	<b><u>1,708,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,682,000</u>	<u>1,708,000</u>	
S035	Senior Clerk	(BPS-14)	1	309,000	
J013	Junior Clerk	(BPS-11)	1	275,000	
L001	Laboratory Assistant	(BPS-07)	3	643,000	
C057	Chowkidar	(BPS-03)	2	340,000	
L002	Laboratory Attendant	(BPS-03)	3	568,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	2	218,000	
S162	Sweeper	(BPS-03)	2	218,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,469,000</u></b>	<b><u>8,625,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,263,000</u></b>	<b><u>8,501,000</u></b>	
A01202	House Rent Allowance		1,746,000	1,528,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
A01203	Conveyance Allowance		1,947,000	1,328,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	10,000	
A01217	Medical Allowance		714,000	736,000	
A0121T	Adhoc Relief Allowance 2013		303,000	222,000	
A01224	Entertainment Allowance		6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	138,000	
A0122M	Adhoc Relief Allowance 2016		1,381,000	955,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,808,000	1,329,000	
A01238	Charge allowance		7,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		1,808,000	1,332,000	
A0123P	Ad-hoc Relief Allowance 2019			766,000	
A01270	Other		<u>259,000</u>	<u>123,000</u>	
001	Others		259,000	123,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>206,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>124,000</u>	
001	Medical Charges		101,000	124,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>412,000</u></b>	<b><u>542,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>54,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>200,000</u></b>	
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	
001	Electricity		140,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>188,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>120,000</u>	
001	Advertising and Publicity		60,000	120,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
A13201	Furniture and Fixture		20,000	20,000	
	<b>Govt. Girls Degree College Umerzai Charsadda</b>		<b>30,468,000</b>	<b>22,520,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,135,000</u></b>	<b><u>27,847,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,967,000</u></b>	<b><u>16,616,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>14,134,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>14,134,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,997,000</u></b>	<b><u>2,482,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,997,000</u>	<u>2,482,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	122,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,168,000</u></b>	<b><u>11,231,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>11,171,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,802,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
A01203	Conveyance Allowance		1,863,000	1,744,000	
A01207	Washing Allowance		9,000	8,000	
A01208	Dress Allowance		9,000	8,000	
A0120D	Integrated Allowance		11,000	12,000	
A01217	Medical Allowance		892,000	867,000	
A0121T	Adhoc Relief Allowance 2013		406,000	358,000	
A01224	Entertainment Allowance		6,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	245,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,330,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,847,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,847,000	
A0123P	Ad-hoc Relief Allowance 2019			1,055,000	
A01270	Other			<u>33,000</u>	
001	Others			33,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>109,000</u></b>	<b><u>60,000</u></b>	
A01274	Medical Charges		<u>109,000</u>	<u>60,000</u>	
001	Medical Charges		109,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>411,000</u></b>	<b><u>398,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>12,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		70,000	7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>208,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
001	Travelling Allowance		90,000	90,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>82,000</b></u>	<u><b>82,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt. Girls Degree College Tangi Charsadda</b>			<b>24,586,000</b>	<b>28,285,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CL4055</b>	<b>Government Degree College Booni Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,216,000</b></u>	<u><b>23,378,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>		<u><b>21,707,000</b></u>	<u><b>12,940,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<u><b>16,513,000</b></u>	<u><b>8,387,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>16,374,000</u>	<u>8,387,000</u>	
A160	Associate Professor	(BPS-19)	4		3,390,000		
P070	Principal	(BPS-19)	1		848,000		
A130	Assistant Professor	(BPS-18)	9		4,277,000		
L028	Lecturer	(BPS-17)	9		5,756,000		
L033	Librarian	(BPS-17)	1		1,214,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		426,000		
A057	Assistant	(BPS-16)	1		463,000		
A01102	Personal pay				139,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<u><b>5,194,000</b></u>	<u><b>4,553,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>5,166,000</u>	<u>4,531,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		436,000		
S035	Senior Clerk	(BPS-14)	1		303,000		
J013	Junior Clerk	(BPS-11)	1		258,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		428,000		
L001	Laboratory Assistant	(BPS-07)	1		423,000		
D112	Driver	(BPS-06)	2		315,000		
B006	Behishti	(BPS-03)	1		237,000		
B013	Bearer	(BPS-03)	1		336,000		
C057	Chowkidar	(BPS-03)	5		730,000		
C095	Cook	(BPS-03)	1		159,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CL4055</b>	<b>Government Degree College Booni Chitral</b>						
L002	Laboratory Attendant	(BPS-03)	3		710,000		
M010	Mali	(BPS-03)	1		165,000		
N005	Naib Qasid	(BPS-03)	2		273,000		
S162	Sweeper	(BPS-03)	3		393,000		
A01152	Personal pay				28,000	22,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,509,000</u></b>	<b><u>10,438,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,949,000</u></b>	<b><u>9,921,000</u></b>	
A01202	House Rent Allowance				1,761,000	1,236,000	
A01203	Conveyance Allowance				1,726,000	1,374,000	
A01207	Washing Allowance				17,000	16,000	
A01208	Dress Allowance				17,000	16,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				100,000		
A01217	Medical Allowance				917,000	812,000	
A0121T	Adhoc Relief Allowance 2013				537,000	222,000	
A01224	Entertainment Allowance				32,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				473,000	158,000	
A0122M	Adhoc Relief Allowance 2016				1,717,000	1,002,000	
A0122N	Special Conveyance Allowance to Disbale Employees					21,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,224,000	1,293,000	
A01233	Unattractive Area Allowance				<b><u>1,691,000</u></b>	<b><u>1,308,000</u></b>	
001	Unattractive Area Allowance				1,691,000		
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,226,000	1,292,000	
A0123P	Ad-hoc Relief Allowance 2019					887,000	
A01250	Incentive Allowance				<b><u>372,000</u></b>	<b><u>172,000</u></b>	
001	Incentive Allowance				372,000	172,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<b><u>120,000</u></b>	<b><u>75,000</u></b>	
001	Others				120,000	75,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>560,000</u></b>	<b><u>517,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4055</b>	<b>Government Degree College Booni Chitral</b>				
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
A01284	Firewood Allowance		336,000	293,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,554,000</u></b>	<b><u>1,184,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>14,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		18,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>630,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	
001	Electricity		50,000	30,000	
A03304	Hot and Cold Weather Charges		800,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>413,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>413,000</u>	
001	Travelling Allowance		550,000	413,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>132,000</u></b>	<b><u>127,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>40,000</u>	
001	Advertising and Publicity		50,000	40,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4055</b>	<b>Government Degree College Booni Chitral</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Booni Chitral</b>			<b>39,805,000</b>	<b>26,597,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CL4174</b>	<b>Government Degree College Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,181,000</u></b>	<b><u>93,263,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>95</b>		<b><u>53,801,000</u></b>	<b><u>34,658,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>52</b>		<b><u>44,160,000</u></b>	<b><u>27,780,000</u></b>	
A01101	Total Basic Pay Of Officer	52		<u>44,153,000</u>	<u>27,780,000</u>	
P070	Principal (BPS-20)	1		1,550,000		
P082	Professor (BPS-20)	1		1,550,000		
A160	Associate Professor (BPS-19)	8		7,602,000		
A130	Assistant Professor (BPS-18)	17		10,869,000		
L028	Lecturer (BPS-17)	20		20,612,000		
L033	Librarian (BPS-17)	1		452,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		447,000		
S166	Superintendent (BPS-17)	1		277,000		
A057	Assistant (BPS-16)	1		448,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		346,000		
A01102	Personal pay			7,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>43</b>		<b><u>9,641,000</u></b>	<b><u>6,878,000</u></b>	
A01151	Total Basic Pay Other Staff	43		<u>9,641,000</u>	<u>6,878,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		460,000		
S035	Senior Clerk (BPS-14)	1		622,000		
J013	Junior Clerk (BPS-11)	3		582,000		
S049	Senior Laboratory Assistant (BPS-09)	1		334,000		
L001	Laboratory Assistant (BPS-07)	3		999,000		
D112	Driver (BPS-06)	2		292,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4174</b>	<b>Government Degree College Chitral</b>				
B006	Behishti	(BPS-03)	1	231,000	
B013	Bearer	(BPS-03)	4	850,000	
C057	Chowkidar	(BPS-03)	5	883,000	
C095	Cook	(BPS-03)	4	818,000	
L002	Laboratory Attendant	(BPS-03)	8	1,427,000	
M010	Mali	(BPS-03)	3	537,000	
N005	Naib Qasid	(BPS-03)	4	782,000	
S162	Sweeper	(BPS-03)	2	596,000	
T049	Tubewell Operator	(BPS-03)	1	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,380,000</u></b>	<b><u>58,605,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>29,542,000</u></b>	<b><u>57,650,000</u></b>
A01201	Senior Post Allowance			30,000	14,000
A01202	House Rent Allowance			3,394,000	2,787,000
A01203	Conveyance Allowance			2,737,000	2,874,000
A01207	Washing Allowance			36,000	22,000
A01208	Dress Allowance			34,000	20,000
A0120D	Integrated Allowance			22,000	22,000
A01216	Qualification Allowance			90,000	7,000
A01217	Medical Allowance			2,044,000	1,839,000
A0121T	Adhoc Relief Allowance 2013			1,138,000	635,000
A01224	Entertainment Allowance			65,000	28,000
A0122C	Adhoc Relief Allowance - 2015			933,000	440,000
A0122M	Adhoc Relief Allowance 2016			3,786,000	2,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,584,000	34,691,000
A01233	Unattractive Area Allowance			<b><u>3,526,000</u></b>	<b><u>2,927,000</u></b>
001	Unattractive Area Allowance			3,526,000	
A01238	Charge allowance			181,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			5,602,000	3,470,000
A0123P	Ad-hoc Relief Allowance 2019				2,039,000
A01250	Incentive Allowance			<b><u>338,000</u></b>	<b><u>2,947,000</u></b>
001	Incentive Allowance			338,000	2,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4174</b>	<b>Government Degree College Chitral</b>				
A01267	Warden/ Boarding House Allowance		2,000	3,000	
A01270	Other			<u>13,000</u>	
001	Others			13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>838,000</b></u>	<u><b>955,000</b></u>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>42,000</u>	<u>220,000</u>	
001	Leave Salary		42,000	220,000	
A01284	Firewood Allowance		672,000	611,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,560,000</b></u>	<u><b>2,142,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>175,000</b></u>	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		100,000	160,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,460,000</b></u>	<u><b>1,175,000</b></u>	
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	
001	Electricity		160,000	200,000	
A03304	Hot and Cold Weather Charges		1,300,000	975,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>765,000</b></u>	<u><b>578,000</b></u>	
A03805	Travelling Allowance		<u>750,000</u>	<u>563,000</u>	
001	Travelling Allowance		750,000	563,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>225,000</b></u>	<u><b>214,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>120,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4174</b>	<b>Government Degree College Chitral</b>				
001	Advertising and Publicity		120,000	120,000	
A03970	Others		<u>45,000</u>	<u>34,000</u>	
001	Others		45,000	34,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>54,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>27,000</u></b>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>27,000</u>	
001	Machinery and Equipment		35,000	27,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>27,000</u></b>	
A13201	Furniture and Fixture		35,000	27,000	
<b>Government Degree College Chitral</b>			<b>88,811,000</b>	<b>96,159,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CL4175</b>	<b>Government Girls Degree College Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,109,000</u></b>	<b><u>39,812,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>		<b><u>27,342,000</u></b>	<b><u>21,202,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>		<b><u>21,700,000</u></b>	<b><u>15,721,000</u></b>	
A01101	Total Basic Pay Of Officer	37		<u>21,686,000</u>	<u>15,721,000</u>	
P070	Principal (BPS-20)	1		1,690,000		
A160	Associate Professor (BPS-19)	4		2,950,000		
A130	Assistant Professor (BPS-18)	8		4,013,000		
L028	Lecturer (BPS-17)	21		11,620,000		
L033	Librarian (BPS-17)	1		452,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		426,000		
A057	Assistant (BPS-16)	1		535,000		
A01102	Personal pay			14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>		<b><u>5,642,000</u></b>	<b><u>5,481,000</u></b>	
A01151	Total Basic Pay Other Staff	29		<u>5,624,000</u>	<u>5,481,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		250,000		
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	1		154,000		
S049	Senior Laboratory Assistant (BPS-09)	1		243,000		
L001	Laboratory Assistant (BPS-07)	2		484,000		
D112	Driver (BPS-06)	3		531,000		
B006	Behishti (BPS-03)	1		192,000		
B013	Bearer (BPS-03)	1		159,000		
C002	Caller (BPS-03)	1		192,000		
C057	Chowkidar (BPS-03)	3		482,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CL4175</b>	<b>Government Girls Degree College Chitral</b>						
C095	Cook	(BPS-03)	1		151,000		
L002	Laboratory Attendant	(BPS-03)	7		1,219,000		
L035	Library Attendant	(BPS-03)	1		192,000		
M010	Mali	(BPS-03)	1		129,000		
N005	Naib Qasid	(BPS-03)	2		434,000		
S162	Sweeper	(BPS-03)	2		342,000		
A01152	Personal pay				18,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,767,000</u></b>	<b><u>18,610,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,194,000</u></b>	<b><u>18,023,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,334,000	1,864,000	
A01203	Conveyance Allowance				2,628,000	1,511,000	
A01207	Washing Allowance				30,000	20,000	
A01208	Dress Allowance				25,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					23,000	
A01217	Medical Allowance				1,153,000	1,208,000	
A0121T	Adhoc Relief Allowance 2013				711,000	345,000	
A01224	Entertainment Allowance				33,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				548,000	240,000	
A0122M	Adhoc Relief Allowance 2016				2,157,000	1,585,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,814,000	2,121,000	
A01233	Unattractive Area Allowance				<b><u>2,112,000</u></b>	<b><u>2,087,000</u></b>	
001	Unattractive Area Allowance				2,112,000	2,087,000	
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,816,000	2,121,000	
A0123P	Ad-hoc Relief Allowance 2019					1,320,000	
A01250	Incentive Allowance				<b><u>1,800,000</u></b>	<b><u>3,486,000</u></b>	
001	Incentive Allowance				1,800,000	3,486,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>573,000</u></b>	<b><u>587,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4175</b>	<b>Government Girls Degree College Chitral</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A01284	Firewood Allowance		396,000	587,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,375,000</b></u>	<u><b>1,147,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>45,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		80,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>904,000</b></u>	<u><b>761,000</b></u>	
A03302	Water		21,000	21,000	
A03303	Electricity		<u>83,000</u>	<u>140,000</u>	
001	Electricity		83,000	140,000	
A03304	Hot and Cold Weather Charges		800,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>306,000</b></u>	<u><b>206,000</b></u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	
001	Travelling Allowance		300,000	200,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>135,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>25,000</u>	
001	Stationery		35,000	25,000	
A03905	Newspapers Periodicals and Books		10,000	5,000	
A03907	Advertising & Publicity			<u>80,000</u>	
001	Advertising and Publicity			80,000	
A03970	Others		<u>35,000</u>	<u>25,000</u>	
001	Others		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4175</b>	<b>Government Girls Degree College Chitral</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College Chitral</b>			<b>50,504,000</b>	<b>40,979,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>34,445,000</b></u>	<u><b>24,787,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>		<u><b>20,277,000</b></u>	<u><b>13,795,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>		<u><b>16,861,000</b></u>	<u><b>9,796,000</b></u>	
A01101	Total Basic Pay Of Officer	28		<u>16,847,000</u>	<u>9,796,000</u>	
P070	Principal (BPS-20)	1		1,687,000		
A160	Associate Professor (BPS-19)	4		2,950,000		
A130	Assistant Professor (BPS-18)	9		2,249,000		
L028	Lecturer (BPS-17)	11		8,783,000		
L033	Librarian (BPS-17)	1		452,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		410,000		
A057	Assistant (BPS-16)	1		316,000		
A01102	Personal pay			14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<u><b>3,416,000</b></u>	<u><b>3,999,000</b></u>	
A01151	Total Basic Pay Other Staff	22		<u>3,416,000</u>	<u>3,999,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		179,000		
S035	Senior Clerk (BPS-14)	1		310,000		
J013	Junior Clerk (BPS-11)	1		175,000		
H062	Hostel Superintendent (BPS-09)	1		189,000		
S049	Senior Laboratory Assistant (BPS-09)	1		173,000		
L001	Laboratory Assistant (BPS-07)	1		171,000		
D112	Driver (BPS-06)	2		382,000		
B013	Bearer (BPS-03)	1		132,000		
C057	Chowkidar (BPS-03)	3		393,000		

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>						
C095	Cook	(BPS-03)	1		132,000		
L002	Laboratory Attendant	(BPS-03)	3		393,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	2		262,000		
S162	Sweeper	(BPS-03)	3		393,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,168,000</u></b>	<b><u>10,992,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,586,000</u></b>	<b><u>10,691,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,955,000	1,503,000	
A01203	Conveyance Allowance				2,038,000	1,544,000	
A01207	Washing Allowance				20,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					2,000	
A01217	Medical Allowance				816,000	878,000	
A0121T	Adhoc Relief Allowance 2013				506,000	178,000	
A01224	Entertainment Allowance					7,000	
A0122C	Adhoc Relief Allowance - 2015				418,000	127,000	
A0122M	Adhoc Relief Allowance 2016				1,590,000	1,033,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,085,000	1,380,000	
A01233	Unattractive Area Allowance				<b><u>1,901,000</u></b>	<b><u>1,430,000</u></b>	
001	Unattractive Area Allowance				1,901,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,088,000	1,380,000	
A0123P	Ad-hoc Relief Allowance 2019					922,000	
A01250	Incentive Allowance				<b><u>118,000</u></b>	<b><u>236,000</u></b>	
001	Incentive Allowance				118,000	236,000	
A01270	Other					<b><u>12,000</u></b>	
001	Others					12,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>582,000</u></b>	<b><u>301,000</u></b>	
A01274	Medical Charges				<b><u>124,000</u></b>		
001	Medical Charges				124,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		358,000	301,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,438,000</b></u>	<u><b>1,190,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		25,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,003,000</b></u>	<u><b>766,000</b></u>	
A03303	Electricity		<u>53,000</u>	<u>53,000</u>	
001	Electricity		53,000	53,000	
A03304	Hot and Cold Weather Charges		950,000	713,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>255,000</b></u>	<u><b>255,000</b></u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>147,000</b></u>	<u><b>136,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	
001	Advertising and Publicity		50,000	30,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	
001	Machinery and Equipment		25,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		25,000	30,000	
<b>Government Girls Degree College Booni Chitral</b>			<b>37,933,000</b>	<b>26,037,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,534,000</u></b>	<b><u>47,333,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>35,394,000</u></b>	<b><u>27,966,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30,011,000</u></b>	<b><u>22,779,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,888,000</u>	<u>22,690,000</u>	
P070	Principal	(BPS-20)	1	2,575,000	
A160	Associate Professor	(BPS-19)	4	6,228,000	
A130	Assistant Professor	(BPS-18)	8	8,809,000	
L028	Lecturer	(BPS-17)	20	10,297,000	
L033	Librarian	(BPS-17)	1	1,128,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	381,000	
A057	Assistant	(BPS-16)	1	470,000	
A01102	Personal pay			123,000	89,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,383,000</u></b>	<b><u>5,187,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,383,000</u>	<u>5,187,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	352,000	
S035	Senior Clerk	(BPS-14)	1	628,000	
J013	Junior Clerk	(BPS-11)	1	276,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	346,000	
L001	Laboratory Assistant	(BPS-07)	2	690,000	
D112	Driver	(BPS-06)	1	136,000	
B006	Behishti	(BPS-03)	1	249,000	
B013	Bearer	(BPS-03)	1	193,000	
C057	Chowkidar	(BPS-03)	4	710,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>						
	<b>Lower</b>						
C095	Cook	(BPS-03)	1		193,000		
L002	Laboratory Attendant	(BPS-03)	4		605,000		
L035	Library Attendant	(BPS-03)	1		205,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		302,000		
S162	Sweeper	(BPS-03)	2		387,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,140,000</u></b>	<b><u>19,367,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,916,000</u></b>	<b><u>19,018,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,213,000	2,706,000	
A01203	Conveyance Allowance				2,240,000	2,480,000	
A01207	Washing Allowance				22,000	17,000	
A01208	Dress Allowance				22,000	15,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,407,000	1,407,000	
A0121T	Adhoc Relief Allowance 2013				715,000	550,000	
A01224	Entertainment Allowance				33,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				568,000	345,000	
A0122M	Adhoc Relief Allowance 2016				2,756,000	2,034,000	
A0122N	Special Conveyance Allowance to Disabled Employees					38,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,661,000	2,731,000	
A01233	Unattractive Area Allowance				<b><u>1,786,000</u></b>	<b><u>840,000</u></b>	
001	Unattractive Area Allowance				1,786,000		
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,661,000	2,731,000	
A0123P	Ad-hoc Relief Allowance 2019					1,584,000	
A01250	Incentive Allowance				<b><u>1,347,000</u></b>	<b><u>856,000</u></b>	
001	Incentive Allowance				1,347,000	856,000	
A01270	Other				<b><u>452,000</u></b>	<b><u>618,000</u></b>	
001	Others				452,000	618,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>349,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
A01284	Firewood Allowance			249,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,205,000</b></u>	<u><b>995,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>850,000</b></u>	<u><b>760,000</b></u>	
A03303	Electricity		<u>170,000</u>	<u>250,000</u>	
001	Electricity		170,000	250,000	
A03304	Hot and Cold Weather Charges		680,000	510,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>160,000</b></u>	<u><b>110,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance		150,000	100,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>137,000</b></u>	<u><b>67,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>20,000</u>	
001	Stationery		40,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	
001	Machinery and Equipment		30,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		30,000	20,000	
<b>Government Degree College Gul Abad Dir</b>			<b>59,799,000</b>	<b>48,368,000</b>	
<b>Lower</b>					



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>117,826,000</u></b>	<b><u>97,233,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>139</b>		<b><u>72,024,000</u></b>	<b><u>60,483,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>85</b>		<b><u>59,351,000</u></b>	<b><u>49,096,000</u></b>	
A01101	Total Basic Pay Of Officer	85		<u>59,337,000</u>	<u>48,868,000</u>	
P070	Principal (BPS-20)	1		1,716,000		
P082	Professor (BPS-20)	4		6,863,000		
A160	Associate Professor (BPS-19)	16		14,212,000		
A130	Assistant Professor (BPS-18)	29		17,717,000		
L028	Lecturer (BPS-17)	30		15,838,000		
L033	Librarian (BPS-17)	1		1,244,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		733,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		218,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		416,000		
A01102	Personal pay			14,000	228,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>		<b><u>12,673,000</u></b>	<b><u>11,387,000</u></b>	
A01151	Total Basic Pay Other Staff	54		<u>12,673,000</u>	<u>11,363,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		818,000		
S035	Senior Clerk (BPS-14)	3		1,202,000		
J013	Junior Clerk (BPS-11)	4		865,000		
P022	Pesh Imam (BPS-09)	1		358,000		
S049	Senior Laboratory Assistant (BPS-09)	2		806,000		
L001	Laboratory Assistant (BPS-07)	3		1,207,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>						
D112	Driver	(BPS-06)	1		249,000		
B006	Behishti	(BPS-03)	2		270,000		
B013	Bearer	(BPS-03)	6		1,206,000		
C057	Chowkidar	(BPS-03)	6		1,008,000		
C095	Cook	(BPS-03)	3		591,000		
L002	Laboratory Attendant	(BPS-03)	8		1,772,000		
M010	Mali	(BPS-03)	2		378,000		
N005	Naib Qasid	(BPS-03)	5		868,000		
S162	Sweeper	(BPS-03)	4		566,000		
T008	Tandoorchi	(BPS-03)	1		252,000		
T049	Tubewell Operator	(BPS-03)	1		257,000		
A01152	Personal pay					24,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,802,000</u></b>	<b><u>36,750,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,017,000</u></b>	<b><u>36,169,000</u></b>	
A01201	Senior Post Allowance				75,000	60,000	
A01202	House Rent Allowance				6,190,000	4,966,000	
A01203	Conveyance Allowance				6,174,000	3,907,000	
A01207	Washing Allowance				41,000	24,000	
A01208	Dress Allowance				32,000	25,000	
A0120D	Integrated Allowance				27,000	27,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				3,782,000	2,895,000	
A0121T	Adhoc Relief Allowance 2013				1,810,000	1,165,000	
A0121Z	Adhoc Relief Allowance-2014					12,000	
A01224	Entertainment Allowance				139,000	60,000	
A0122C	Adhoc Relief Allowance - 2015				1,511,000	787,000	
A0122M	Adhoc Relief Allowance 2016				5,697,000	4,467,000	
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,440,000	5,991,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
A01233	Unattractive Area Allowance		<u>2,142,000</u>	<u>1,979,000</u>	
002	Compensatory Allowance		2,142,000		
A01238	Charge allowance		7,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018		7,455,000	5,470,000	
A0123P	Ad-hoc Relief Allowance 2019			3,271,000	
A01250	Incentive Allowance		<u>2,085,000</u>	<u>639,000</u>	
001	Incentive Allowance		2,085,000	639,000	
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>294,000</u>	<u>389,000</u>	
001	Others		294,000	389,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>785,000</u></b>	<b><u>581,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		561,000	581,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,960,000</u></b>	<b><u>3,362,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>812,000</u></b>	
A03201	Postage and Telegraph		15,000	40,000	
A03202	Telephone and Trunk Call		80,000	772,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,100,000</u></b>	<b><u>1,725,000</u></b>	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	
001	Electricity		600,000	600,000	
A03304	Hot and Cold Weather Charges		1,500,000	1,125,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	
001	Travelling Allowance		600,000	600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>165,000</u></b>	<b><u>225,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	
001	Advertising and Publicity		50,000	80,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,974,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,974,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,974,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>3,900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>3,900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	
001	Machinery and Equipment		30,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>			<b>122,846,000</b>	<b>106,509,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,945,000</u></b>	<b><u>31,864,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,945,000</u></b>	<b><u>18,446,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,340,000</u></b>	<b><u>14,228,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,340,000</u>	<u>14,228,000</u>	
P070	Principal	(BPS-20)	1	1,496,000	
A160	Associate Professor	(BPS-19)	4	4,482,000	
A130	Assistant Professor	(BPS-18)	8	4,450,000	
L033	Librarian	(BPS-18)	1	515,000	
L028	Lecturer	(BPS-17)	19	7,666,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	511,000	
A057	Assistant	(BPS-16)	1	220,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,605,000</u></b>	<b><u>4,218,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,588,000</u>	<u>4,218,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	314,000	
S035	Senior Clerk	(BPS-14)	1	531,000	
J013	Junior Clerk	(BPS-11)	2	569,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	308,000	
L001	Laboratory Assistant	(BPS-07)	2	492,000	
D112	Driver	(BPS-06)	1	210,000	
B006	Behishti	(BPS-03)	1	125,000	
C002	Caller	(BPS-03)	1	197,000	
C057	Chowkidar	(BPS-03)	2	306,000	
L002	Laboratory Attendant	(BPS-03)	4	686,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>						
L035	Library Attendant	(BPS-03)	1		197,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		300,000		
S162	Sweeper	(BPS-03)	2		242,000		
A01152	Personal pay				17,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,000,000</u></b>	<b><u>13,418,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,723,000</u></b>	<b><u>13,217,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,480,000	1,864,000	
A01203	Conveyance Allowance				2,486,000	1,789,000	
A01207	Washing Allowance				21,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,048,000	985,000	
A0121T	Adhoc Relief Allowance 2013				537,000	364,000	
A01224	Entertainment Allowance				33,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				419,000	226,000	
A0122M	Adhoc Relief Allowance 2016				1,880,000	1,348,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,460,000	1,843,000	
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>783,000</u>	
001	Unattractive Area Allowance				864,000		
A01238	Charge allowance				7,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,462,000	1,828,000	
A0123P	Ad-hoc Relief Allowance 2019					1,137,000	
A01250	Incentive Allowance				<u>919,000</u>	<u>833,000</u>	
001	Incentive Allowance				919,000	833,000	
A01270	Other				<u>63,000</u>	<u>144,000</u>	
001	Others				63,000	144,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>277,000</u></b>	<b><u>201,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
A01278	Leave Salary		<u>53,000</u>	<u>17,000</u>	
001	Leave Salary		53,000	17,000	
A01284	Firewood Allowance		100,000	184,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,287,000</b></u>	<u><b>1,327,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>100,000</b></u>	<u><b>110,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		90,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>900,000</b></u>	<u><b>750,000</b></u>	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		600,000	450,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>400,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	
001	Travelling Allowance		200,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>67,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		40,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,160,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,160,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,160,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Girls Degree College Timergara Dir Lower</b>			<b>43,292,000</b>	<b>34,411,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,535,000</u></b>	<b><u>33,106,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,470,000</u></b>	<b><u>20,035,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,249,000</u></b>	<b><u>16,048,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,227,000</u>	<u>16,048,000</u>	
P070	Principal	(BPS-20)	1	1,495,000	
A160	Associate Professor	(BPS-19)	4	3,476,000	
A130	Assistant Professor	(BPS-18)	8	5,623,000	
L028	Lecturer	(BPS-17)	15	7,092,000	
L033	Librarian	(BPS-17)	1	426,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	565,000	
A057	Assistant	(BPS-16)	1	550,000	
A01102	Personal pay			22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,221,000</u></b>	<b><u>3,987,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,221,000</u>	<u>3,987,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	166,000	
S035	Senior Clerk	(BPS-14)	1	238,000	
J013	Junior Clerk	(BPS-11)	1	221,000	
P022	Pesh Imam	(BPS-09)	1	154,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	160,000	
L001	Laboratory Assistant	(BPS-07)	1	158,000	
D112	Driver	(BPS-06)	1	134,000	
B013	Bearer	(BPS-03)	1	125,000	
C057	Chowkidar	(BPS-03)	3	417,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>						
C095	Cook	(BPS-03)	1		125,000		
L002	Laboratory Attendant	(BPS-03)	3		440,000		
M010	Mali	(BPS-03)	1		147,000		
N005	Naib Qasid	(BPS-03)	2		297,000		
S162	Sweeper	(BPS-03)	2		292,000		
T049	Tubewell Operator	(BPS-03)	1		147,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,065,000</u></b>	<b><u>13,071,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,675,000</u></b>	<b><u>12,871,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,279,000	1,932,000	
A01203	Conveyance Allowance				2,244,000	1,505,000	
A01207	Washing Allowance				18,000	13,000	
A01208	Dress Allowance				16,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,087,000	1,034,000	
A0121T	Adhoc Relief Allowance 2013				569,000	323,000	
A0121Z	Adhoc Relief Allowance-2014					11,000	
A01224	Entertainment Allowance				33,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				465,000	223,000	
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,470,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,312,000	1,997,000	
A01233	Unattractive Area Allowance				<b><u>828,000</u></b>	<b><u>717,000</u></b>	
001	Unattractive Area Allowance				828,000		
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,311,000	1,958,000	
A0123P	Ad-hoc Relief Allowance 2019					1,179,000	
A01250	Incentive Allowance				<b><u>368,000</u></b>	<b><u>204,000</u></b>	
001	Incentive Allowance				368,000	204,000	
A01267	Warden/ Boarding House Allowance				4,000		
A01270	Other				<b><u>252,000</u></b>	<b><u>238,000</u></b>	
001	Others				252,000	238,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>390,000</u></b>	<b><u>200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	
001	Medical Charges		124,000	20,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		166,000	180,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>880,000</u></b>	<b><u>893,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		90,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>523,000</u></b>	
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	
001	Electricity		160,000	200,000	
A03304	Hot and Cold Weather Charges		430,000	323,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	
001	Travelling Allowance		120,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		
A13201	Furniture and Fixture		10,000		
<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>			<b>40,440,000</b>	<b>33,999,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4307</b>	<b>Govt Girls Degree College Jandool Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,751,000</u></b>	<b><u>17,027,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,485,000</u></b>	<b><u>8,930,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,391,000</u></b>	<b><u>6,773,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9,391,000</u>	<u>6,773,000</u>	
P070	Principal	(BPS-19)	440,000		
A130	Assistant Professor	(BPS-18)	1,603,000		
L028	Lecturer	(BPS-17)	6,627,000		
L033	Librarian	(BPS-17)	259,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	259,000		
A057	Assistant	(BPS-16)	203,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,094,000</u></b>	<b><u>2,157,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,094,000</u>	<u>2,157,000</u>	
S035	Senior Clerk	(BPS-14)	279,000		
J013	Junior Clerk	(BPS-11)	265,000		
L001	Laboratory Assistant	(BPS-07)	607,000		
B013	Bearer	(BPS-03)	138,000		
C057	Chowkidar	(BPS-03)	464,000		
C095	Cook	(BPS-03)	138,000		
L002	Laboratory Attendant	(BPS-03)	400,000		
M010	Mali	(BPS-03)	115,000		
N005	Naib Qasid	(BPS-03)	219,000		
S162	Sweeper	(BPS-03)	344,000		
T049	Tubewell Operator	(BPS-03)	125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4307</b>	<b>Govt Girls Degree College Jandool Dir</b>				
	<b>Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,266,000</u></b>	<b><u>8,097,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,953,000</u></b>	<b><u>7,850,000</u></b>	
A01202	House Rent Allowance		1,298,000	1,047,000	
A01203	Conveyance Allowance		1,268,000	771,000	
A01207	Washing Allowance		18,000	13,000	
A01208	Dress Allowance		18,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		682,000	879,000	
A0121T	Adhoc Relief Allowance 2013		546,000	97,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	70,000	
A0122M	Adhoc Relief Allowance 2016		934,000	656,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,270,000	890,000	
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>197,000</u>	
001	Unattractive Area Allowance		160,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,270,000	890,000	
A0123P	Ad-hoc Relief Allowance 2019			568,000	
A01250	Incentive Allowance		<u>275,000</u>	<u>1,735,000</u>	
001	Incentive Allowance		275,000	1,735,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>313,000</u></b>	<b><u>247,000</u></b>	
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	
001	Medical Charges		110,000	110,000	
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A01284	Firewood Allowance		150,000	137,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>682,000</u></b>	<b><u>662,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4307</b>	<b>Govt Girls Degree College Jandool Dir Lower</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>320,000</u></b>	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	
001	Electricity		20,000	20,000	
A03304	Hot and Cold Weather Charges		400,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	
001	Travelling Allowance		120,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,000</u></b>	<b><u>137,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4307</b>	<b>Govt Girls Degree College Jandool Dir Lower</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
	<b>Govt Girls Degree College Jandool Dir Lower</b>		<b>23,463,000</b>	<b>17,719,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,189,000</u></b>	<b><u>21,202,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,481,000</u></b>	<b><u>12,461,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,328,000</u></b>	<b><u>10,569,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,328,000</u>	<u>10,569,000</u>	
P070	Principal	(BPS-19)	1	766,000	
A130	Assistant Professor	(BPS-18)	4	2,028,000	
L028	Lecturer	(BPS-17)	16	6,472,000	
L033	Librarian	(BPS-17)	1	404,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	404,000	
A057	Assistant	(BPS-16)	1	254,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,153,000</u></b>	<b><u>1,892,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,153,000</u>	<u>1,892,000</u>	
S035	Senior Clerk	(BPS-14)	1	202,000	
J013	Junior Clerk	(BPS-11)	1	167,000	
L001	Laboratory Assistant	(BPS-07)	3	431,000	
C057	Chowkidar	(BPS-03)	2	246,000	
L002	Laboratory Attendant	(BPS-03)	3	369,000	
M010	Mali	(BPS-03)	1	123,000	
N005	Naib Qasid	(BPS-03)	2	246,000	
S162	Sweeper	(BPS-03)	2	246,000	
T049	Tubewell Operator	(BPS-03)	1	123,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,708,000</u></b>	<b><u>8,741,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,333,000</u></b>	<b><u>8,574,000</u></b>	
A01202	House Rent Allowance		1,656,000	1,329,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
A01203	Conveyance Allowance		1,814,000	1,312,000	
A01207	Washing Allowance		14,000	11,000	
A01208	Dress Allowance		14,000	11,000	
A0120D	Integrated Allowance		10,000	6,000	
A01217	Medical Allowance		866,000	669,000	
A0121T	Adhoc Relief Allowance 2013		296,000	207,000	
A01224	Entertainment Allowance		7,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		257,000	144,000	
A0122M	Adhoc Relief Allowance 2016		964,000	915,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,274,000	1,243,000	
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>562,000</u>	
001	Unattractive Area Allowance		745,000		
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,274,000	1,243,000	
A0123P	Ad-hoc Relief Allowance 2019			742,000	
A01250	Incentive Allowance		<u>35,000</u>	<u>59,000</u>	
001	Incentive Allowance		35,000	59,000	
A01270	Other		<u>100,000</u>	<u>110,000</u>	
001	Others		100,000	110,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>375,000</u></b>	<b><u>167,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		170,000	167,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>890,000</u></b>	<b><u>878,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>530,000</u></b>	<b><u>523,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
A03304	Hot and Cold Weather Charges		430,000	323,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>67,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>20,000</u>	
001	Others		25,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Govt. Degree College Lal Qilla Dir Lower</b>			<b>25,109,000</b>	<b>22,110,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4322</b>	<b>Govt. Degree College Khan Pur Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,391,000</u></b>	<b><u>22,130,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b><u>15,001,000</u></b>	<b><u>12,396,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>12,848,000</u></b>	<b><u>10,335,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>12,848,000</u>	<u>10,335,000</u>	
P070	Principal (BPS-19)	1	766,000		
A130	Assistant Professor (BPS-18)	4	3,228,000		
L028	Lecturer (BPS-17)	16	7,792,000		
L033	Librarian (BPS-17)	1	404,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	404,000		
A057	Assistant (BPS-16)	1	254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,153,000</u></b>	<b><u>2,061,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,153,000</u>	<u>2,061,000</u>	
S035	Senior Clerk (BPS-14)	1	202,000		
J013	Junior Clerk (BPS-11)	1	167,000		
L001	Laboratory Assistant (BPS-07)	3	431,000		
C057	Chowkidar (BPS-03)	2	246,000		
L002	Laboratory Attendant (BPS-03)	3	369,000		
M010	Mali (BPS-03)	1	123,000		
N005	Naib Qasid (BPS-03)	2	246,000		
S162	Sweeper (BPS-03)	2	246,000		
T049	Tubewell Operator (BPS-03)	1	123,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,390,000</u></b>	<b><u>9,734,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,180,000</u></b>	<b><u>9,434,000</u></b>	
A01202	House Rent Allowance		1,656,000	1,452,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
A01203	Conveyance Allowance		1,814,000	1,308,000	
A01207	Washing Allowance		14,000	11,000	
A01208	Dress Allowance		14,000	11,000	
A0120D	Integrated Allowance		11,000	9,000	
A01217	Medical Allowance		866,000	766,000	
A0121T	Adhoc Relief Allowance 2013		315,000	182,000	
A01224	Entertainment Allowance		7,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		257,000	124,000	
A0122M	Adhoc Relief Allowance 2016		1,178,000	1,005,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,541,000	1,280,000	
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>636,000</u>	
001	Unattractive Area Allowance		745,000		
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,541,000	1,265,000	
A0123P	Ad-hoc Relief Allowance 2019			1,076,000	
A01250	Incentive Allowance		<u>184,000</u>	<u>152,000</u>	
001	Incentive Allowance		184,000	152,000	
A01270	Other		<u>30,000</u>	<u>143,000</u>	
001	Others		30,000	143,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>300,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		10,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>875,000</u></b>	<b><u>1,078,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		8,000	5,000	
A03202	Telephone and Trunk Call			40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>538,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4322</b>	<b>Govt. Degree College Khan Pur Dir Lower</b>				
A03304	Hot and Cold Weather Charges		450,000	338,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>310,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance		150,000	300,000	
A03808	Conveyance Charges			<u>10,000</u>	
001	Conveyance Charges			10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>185,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	15,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	
001	Others		30,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		10,000	20,000	
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>			<b>28,286,000</b>	<b>23,248,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,810,000</u></b>	<b><u>26,851,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>12,967,000</u></b>	<b><u>15,790,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>10,970,000</u></b>	<b><u>13,707,000</u></b>	
A01101	Total Basic Pay Of Officer	26		<u>10,970,000</u>	<u>13,707,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,997,000		
L028	Lecturer (BPS-17)	18		7,174,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>1,997,000</u></b>	<b><u>2,083,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>1,997,000</u>	<u>2,083,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,843,000</u></b>	<b><u>11,061,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,640,000</u></b>	<b><u>10,890,000</u></b>	
A01202	House Rent Allowance			2,909,000	1,703,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
A01203	Conveyance Allowance		1,863,000	1,712,000	
A01207	Washing Allowance		9,000	4,000	
A01208	Dress Allowance		9,000	4,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		892,000	826,000	
A0121T	Adhoc Relief Allowance 2013		406,000	296,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	182,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,145,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,579,000	
A01233	Unattractive Area Allowance		<u>581,000</u>	<u>711,000</u>	
001	Unattractive Area Allowance		581,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,579,000	
A0123P	Ad-hoc Relief Allowance 2019			862,000	
A01250	Incentive Allowance			<u>275,000</u>	
001	Incentive Allowance			275,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>203,000</b></u>	<u><b>171,000</b></u>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01284	Firewood Allowance		103,000	171,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>502,000</b></u>	<u><b>665,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>53,000</b></u>	
A03201	Postage and Telegraph		5,000	3,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>400,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100,000</u>	<u>160,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	
001	Travelling Allowance		100,000	160,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>57,000</u>	<u>52,000</u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>20,000</u>	
001	Others		25,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>120,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>60,000</u>	
001	Machinery and Equipment		100,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>60,000</b></u>	
A13201	Furniture and Fixture		100,000	60,000	
<b>Govt. Girls Degree College Adenzai Dir</b>			<b>26,512,000</b>	<b>27,636,000</b>	
<b>Lower</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>153,269,000</u></b>	<b><u>120,196,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>167</b>		<b><u>101,768,000</u></b>	<b><u>74,768,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>104</b>		<b><u>88,429,000</u></b>	<b><u>62,232,000</u></b>	
A01101	Total Basic Pay Of Officer	104		<u>88,415,000</u>	<u>61,968,000</u>	
P070	Principal (BPS-20)	1		1,716,000		
P082	Professor (BPS-20)	5		7,427,000		
A160	Associate Professor (BPS-19)	17		10,902,000		
A130	Assistant Professor (BPS-18)	31		23,590,000		
L028	Lecturer (BPS-17)	43		40,976,000		
L033	Librarian (BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2		1,526,000		
S166	Superintendent (BPS-17)	1		732,000		
A057	Assistant (BPS-16)	1		448,000		
D015	Demonstrator (BPS-16)	1		257,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		331,000		
A01102	Personal pay			14,000	264,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>		<b><u>13,339,000</u></b>	<b><u>12,536,000</u></b>	
A01151	Total Basic Pay Other Staff	63		<u>13,339,000</u>	<u>12,535,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		977,000		
S035	Senior Clerk (BPS-14)	2		700,000		
J013	Junior Clerk (BPS-11)	5		943,000		
P022	Pesh Imam (BPS-09)	1		376,000		
S049	Senior Laboratory Assistant (BPS-09)	3		958,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>						
L001	Laboratory Assistant	(BPS-07)	3		953,000		
S127	Store Keeper	(BPS-07)	1		140,000		
B006	Behishti	(BPS-03)	4		767,000		
B013	Bearer	(BPS-03)	3		646,000		
C057	Chowkidar	(BPS-03)	4		759,000		
C095	Cook	(BPS-03)	4		797,000		
G004	Gasman	(BPS-03)	1		283,000		
L002	Laboratory Attendant	(BPS-03)	15		2,458,000		
M010	Mali	(BPS-03)	4		897,000		
N005	Naib Qasid	(BPS-03)	6		1,033,000		
S162	Sweeper	(BPS-03)	3		527,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		
A01152	Personal pay					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,501,000</u></b>	<b><u>45,428,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,277,000</u></b>	<b><u>45,428,000</u></b>	
A01201	Senior Post Allowance				90,000	65,000	
A01202	House Rent Allowance				6,830,000	6,837,000	
A01203	Conveyance Allowance				6,460,000	6,477,000	
A01207	Washing Allowance				54,000	15,000	
A01208	Dress Allowance				54,000	15,000	
A0120D	Integrated Allowance				33,000	32,000	
A01216	Qualification Allowance				90,000	60,000	
A01217	Medical Allowance				3,357,000	3,674,000	
A0121A	Ad - hoc Allowance - 2011					10,000	
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,439,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				152,000	78,000	
A0122C	Adhoc Relief Allowance - 2015				2,160,000	972,000	
A0122M	Adhoc Relief Allowance 2016				8,115,000	5,635,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			51,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	
A0122Y	Ad-hoc Relief Allowance 2017		10,553,000	7,455,000	
A01238	Charge allowance		7,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		10,570,000	7,461,000	
A0123P	Ad-hoc Relief Allowance 2019			4,274,000	
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>364,000</u>	<u>861,000</u>	
001	Others		364,000	861,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,275,000</u></b>	<b><u>1,738,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>	
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	
001	Electricity		1,000,000	1,000,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>910,000</u></b>	<b><u>410,000</u></b>	
A03805	Travelling Allowance		<u>900,000</u>	<u>400,000</u>	
001	Travelling Allowance		900,000	400,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>190,000</b></u>	<u><b>153,000</b></u>	
A03901	Stationery		<u>70,000</u>	<u>50,000</u>	
001	Stationery		70,000	50,000	
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	
001	Printing and publication		40,000	40,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>70,000</u>	<u>53,000</u>	
001	Others		70,000	53,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>	<u><b>288,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>	<u><b>288,000</b></u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	288,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	
001	Machinery and Equipment		50,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		50,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>				
<b>Government Degree College No.1 D.I. Khan</b>			<b>158,644,000</b>	<b>122,282,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>54,000,000</b></u>	<u><b>58,320,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>		<u><b>35,931,000</b></u>	<u><b>17,534,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>		<u><b>31,057,000</b></u>	<u><b>13,733,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>31,039,000</u>	<u>13,701,000</u>	
P070	Principal	(BPS-20)	1		2,104,000		
P082	Professor	(BPS-20)	1		2,234,000		
A160	Associate Professor	(BPS-19)	4		5,046,000		
A130	Assistant Professor	(BPS-18)	8		8,729,000		
L028	Lecturer	(BPS-17)	16		10,725,000		
L033	Librarian	(BPS-17)	1		763,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		990,000		
A057	Assistant	(BPS-16)	1		448,000		
A01102	Personal pay				18,000	32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<u><b>4,874,000</b></u>	<u><b>3,801,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>4,874,000</u>	<u>3,801,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		448,000		
S035	Senior Clerk	(BPS-14)	1		557,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		442,000		
L001	Laboratory Assistant	(BPS-07)	2		879,000		
B006	Behishti	(BPS-03)	1		221,000		
C057	Chowkidar	(BPS-03)	2		410,000		
L002	Laboratory Attendant	(BPS-03)	4		790,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>						
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	2		304,000		
S162	Sweeper	(BPS-03)	2		328,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,069,000</u></b>	<b><u>40,786,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,845,000</u></b>	<b><u>40,786,000</u></b>	
A01201	Senior Post Allowance				30,000	23,000	
A01202	House Rent Allowance				2,297,000	1,227,000	
A01203	Conveyance Allowance				2,273,000	1,473,000	
A01207	Washing Allowance				18,000	10,000	
A01208	Dress Allowance				18,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				1,393,000	878,000	
A0121T	Adhoc Relief Allowance 2013				720,000	315,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				40,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				580,000	222,000	
A0122M	Adhoc Relief Allowance 2016				2,891,000	1,294,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,735,000	17,000,000	
A01233	Unattractive Area Allowance					<u>6,000</u>	
001	Unattractive Area Allowance					6,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,737,000	17,000,000	
A0123P	Ad-hoc Relief Allowance 2019					1,009,000	
A01250	Incentive Allowance					<u>5,000</u>	
001	Incentive Allowance					5,000	
A01270	Other				<u>95,000</u>	<u>250,000</u>	
001	Others				95,000	250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>429,000</u>	<u>402,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>90,000</u>	<u>60,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		80,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>67,000</u>	<u>60,000</u>	
A03303	Electricity		<u>57,000</u>	<u>50,000</u>	
001	Electricity		57,000	50,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>205,000</u>	<u>210,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	
001	Conveyance Charges		5,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>67,000</u>	<u>72,000</u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	
001	Printing and publication		10,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	
001	Machinery and Equipment		10,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Government Degree College No.2 D.I.Khan</b>			<b>56,449,000</b>	<b>58,752,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,401,000</u></b>	<b><u>31,931,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>58</b>	<b><u>28,647,000</u></b>	<b><u>19,869,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b><u>22,259,000</u></b>	<b><u>13,760,000</u></b>	
A01101	Total Basic Pay Of Officer		28	<u>22,190,000</u>	<u>13,740,000</u>	
P070	Principal	(BPS-20)	1	1,687,000		
A160	Associate Professor	(BPS-19)	4	5,032,000		
A130	Assistant Professor	(BPS-18)	10	6,466,000		
L028	Lecturer	(BPS-17)	9	6,291,000		
L033	Librarian	(BPS-17)	1	1,050,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1,050,000		
A057	Assistant	(BPS-16)	1	283,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1	331,000		
A01102	Personal pay			69,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b><u>6,388,000</u></b>	<b><u>6,109,000</u></b>	
A01151	Total Basic Pay Other Staff		30	<u>6,388,000</u>	<u>6,033,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	328,000		
S035	Senior Clerk	(BPS-14)	1	393,000		
J013	Junior Clerk	(BPS-11)	2	305,000		
S049	Senior Laboratory Assistant	(BPS-09)	2	643,000		
L001	Laboratory Assistant	(BPS-07)	3	961,000		
D112	Driver	(BPS-06)	1	158,000		
B006	Behishti	(BPS-03)	1	185,000		
B013	Bearer	(BPS-03)	1	204,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>						
C057	Chowkidar	(BPS-03)	2		363,000		
C095	Cook	(BPS-03)	2		418,000		
L002	Laboratory Attendant	(BPS-03)	7		1,227,000		
M010	Mali	(BPS-03)	1		233,000		
N005	Naib Qasid	(BPS-03)	2		315,000		
S162	Sweeper	(BPS-03)	3		524,000		
T049	Tubewell Operator	(BPS-03)	1		131,000		
A01152	Personal pay					76,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,754,000</u></b>	<b><u>12,062,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,530,000</u></b>	<b><u>12,062,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,291,000	1,759,000	
A01203	Conveyance Allowance				2,226,000	1,713,000	
A01207	Washing Allowance				27,000	19,000	
A01208	Dress Allowance				20,000	19,000	
A0120D	Integrated Allowance				11,000	8,000	
A01216	Qualification Allowance				152,000		
A01217	Medical Allowance				1,214,000	1,060,000	
A0121T	Adhoc Relief Allowance 2013				715,000	370,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				33,000	23,000	
A0122C	Adhoc Relief Allowance - 2015				609,000	257,000	
A0122M	Adhoc Relief Allowance 2016				2,283,000	1,490,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,963,000	1,985,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,964,000	1,985,000	
A0123P	Ad-hoc Relief Allowance 2019					1,243,000	
A01270	Other					<u>105,000</u>	
001	Others					105,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>823,000</b></u>	<u><b>836,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>71,000</b></u>	<u><b>50,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		65,000	44,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>510,000</b></u>	<u><b>510,000</b></u>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>150,000</b></u>	<u><b>180,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	
001	Travelling Allowance		150,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>92,000</b></u>	<u><b>96,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>9,000</u>	
001	Advertising and Publicity			9,000	
A03970	Others		<u>35,000</u>	<u>30,000</u>	
001	Others		35,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>257,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>257,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	257,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	
001	Machinery and Equipment		25,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		25,000	20,000	
<b>Government Degree College, Paharpoor ,D.I.Khan</b>			<b>47,274,000</b>	<b>33,064,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,170,000</b></u>	<u><b>21,744,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>		<u><b>20,700,000</b></u>	<u><b>13,236,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>15,614,000</b></u>	<u><b>8,609,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>15,601,000</u>	<u>8,609,000</u>	
A160	Associate Professor	(BPS-19)	4		3,132,000		
P070	Principal	(BPS-19)	1		1,002,000		
A130	Assistant Professor	(BPS-18)	6		5,483,000		
L028	Lecturer	(BPS-17)	10		4,198,000		
L033	Librarian	(BPS-17)	1		422,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		985,000		
A057	Assistant	(BPS-16)	1		379,000		
A01102	Personal pay				13,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>		<u><b>5,086,000</b></u>	<u><b>4,627,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>25</u>		<u>5,086,000</u>	<u>4,627,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		358,000		
S035	Senior Clerk	(BPS-14)	1		310,000		
J013	Junior Clerk	(BPS-11)	2		305,000		
P022	Pesh Imam	(BPS-09)	1		161,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		352,000		
L001	Laboratory Assistant	(BPS-07)	1		350,000		
D112	Driver	(BPS-06)	1		140,000		
B006	Behishti	(BPS-03)	1		243,000		
B013	Bearer	(BPS-03)	1		135,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>						
C057	Chowkidar	(BPS-03)	3		616,000		
C095	Cook	(BPS-03)	1		204,000		
L002	Laboratory Attendant	(BPS-03)	3		635,000		
L035	Library Attendant	(BPS-03)	1		153,000		
M010	Mali	(BPS-03)	1		237,000		
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	2		358,000		
T008	Tandoorchi	(BPS-03)	1		156,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,470,000</u></b>	<b><u>8,508,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,293,000</u></b>	<b><u>8,508,000</u></b>	
A01202	House Rent Allowance				1,707,000	1,228,000	
A01203	Conveyance Allowance				1,680,000	1,344,000	
A01207	Washing Allowance				20,000	11,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	5,000	
A0120X	Adhoc Allowance - 2010					32,000	
A01217	Medical Allowance				960,000	770,000	
A0121T	Adhoc Relief Allowance 2013				520,000	244,000	
A0121Z	Adhoc Relief Allowance-2014					27,000	
A01224	Entertainment Allowance				19,000	12,000	
A0122C	Adhoc Relief Allowance - 2015				436,000	225,000	
A0122M	Adhoc Relief Allowance 2016				1,638,000	967,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,138,000	1,323,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,138,000	1,323,000	
A0123P	Ad-hoc Relief Allowance 2019					909,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>70,000</u>	
001	Others					70,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>547,000</b></u>	<u><b>1,108,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>5,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>376,000</b></u>	<u><b>863,000</b></u>	
A03302	Water		11,000	8,000	
A03303	Electricity		<u>360,000</u>	<u>850,000</u>	
001	Electricity		360,000	850,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	
001	Travelling Allowance		120,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>40,000</b></u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	
001	Printing and publication		3,000	3,000	
A03905	Newspapers Periodicals and Books		7,000	2,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	
001	Machinery and Equipment		7,000	7,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	
A13201	Furniture and Fixture		7,000	7,000	
<b>Government Degree College Kulachi D.I.Khan</b>			<b>34,731,000</b>	<b>23,466,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,487,000</u></b>	<b><u>18,986,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>		<b><u>16,805,000</u></b>	<b><u>11,591,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<b><u>12,317,000</u></b>	<b><u>7,691,000</u></b>	
A01101	Total Basic Pay Of Officer		21		<u>12,317,000</u>	<u>7,691,000</u>	
A160	Associate Professor	(BPS-19)	3		3,128,000		
P070	Principal	(BPS-19)	1		1,002,000		
A130	Assistant Professor	(BPS-18)	6		3,071,000		
L028	Lecturer	(BPS-17)	8		3,870,000		
L033	Librarian	(BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		453,000		
A057	Assistant	(BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>		<b><u>4,488,000</u></b>	<b><u>3,900,000</u></b>	
A01151	Total Basic Pay Other Staff		20		<u>4,488,000</u>	<u>3,900,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		195,000		
S035	Senior Clerk	(BPS-14)	1		1,390,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		189,000		
L001	Laboratory Assistant	(BPS-07)	2		375,000		
D112	Driver	(BPS-06)	1		136,000		
C057	Chowkidar	(BPS-03)	3		447,000		
L002	Laboratory Attendant	(BPS-03)	4		609,000		
M010	Mali	(BPS-03)	1		125,000		
N005	Naib Qasid	(BPS-03)	2		306,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>					
S162	Sweeper	(BPS-03)	2	304,000		
T049	Tubewell Operator	(BPS-03)	1	138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,682,000</u></b>	<b><u>7,395,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,505,000</u></b>	<b><u>7,342,000</u></b>	
A01202	House Rent Allowance			1,625,000	1,088,000	
A01203	Conveyance Allowance			1,581,000	1,157,000	
A01207	Washing Allowance			7,000	20,000	
A01208	Dress Allowance			7,000	20,000	
A0120D	Integrated Allowance			8,000	20,000	
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			787,000	672,000	
A0121T	Adhoc Relief Allowance 2013			392,000	208,000	
A01224	Entertainment Allowance			13,000	22,000	
A0122C	Adhoc Relief Allowance - 2015			285,000	141,000	
A0122M	Adhoc Relief Allowance 2016			1,326,000	866,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,733,000	1,159,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,733,000	1,159,000	
A0123P	Ad-hoc Relief Allowance 2019				774,000	
A01250	Incentive Allowance				<u>11,000</u>	
001	Incentive Allowance				11,000	
A01270	Other				<u>18,000</u>	
001	Others				18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>	
001	Leave Salary			53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>493,000</u></b>	<b><u>533,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>				
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	
001	Electricity		160,000	160,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>97,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	
001	Stationery		25,000	40,000	
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	
001	Printing and publication		5,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>40,000</u>	
001	Others		20,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>188,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>188,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	188,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Paniala D.I.Khan</b>			<b>29,000,000</b>	<b>20,327,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,601,000</u></b>	<b><u>70,091,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>		<b><u>60,646,000</u></b>	<b><u>44,451,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>59</u></b>		<b><u>51,546,000</u></b>	<b><u>36,553,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>59</u>		<u>51,512,000</u>	<u>36,428,000</u>	
P070	Principal	(BPS-20)	1		1,144,000		
P082	Professor	(BPS-20)	2		3,323,000		
A160	Associate Professor	(BPS-19)	11		10,179,000		
A130	Assistant Professor	(BPS-18)	20		12,312,000		
L028	Lecturer	(BPS-17)	21		22,943,000		
L033	Librarian	(BPS-17)	1		427,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		482,000		
S166	Superintendent	(BPS-17)	1		482,000		
A057	Assistant	(BPS-16)	1		220,000		
A01102	Personal pay				34,000	125,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>38</u></b>		<b><u>9,100,000</u></b>	<b><u>7,898,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>38</u>		<u>9,100,000</u>	<u>7,887,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		548,000		
S035	Senior Clerk	(BPS-14)	2		926,000		
J013	Junior Clerk	(BPS-11)	2		546,000		
H062	Hostel Superintendent	(BPS-09)	1		281,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		542,000		
L001	Laboratory Assistant	(BPS-07)	1		540,000		
L036	Library Clerk	(BPS-07)	1		458,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>						
D112	Driver	(BPS-06)	2		399,000		
B006	Behishti	(BPS-03)	1		186,000		
B013	Bearer	(BPS-03)	1		204,000		
C002	Caller	(BPS-03)	2		338,000		
C057	Chowkidar	(BPS-03)	3		374,000		
C095	Cook	(BPS-03)	1		240,000		
G004	Gasman	(BPS-03)	2		408,000		
L002	Laboratory Attendant	(BPS-03)	7		1,266,000		
M010	Mali	(BPS-03)	3		495,000		
N005	Naib Qasid	(BPS-03)	4		800,000		
S162	Sweeper	(BPS-03)	3		549,000		
A01152	Personal pay					11,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,955,000</u></b>	<b><u>25,640,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,731,000</u></b>	<b><u>25,640,000</u></b>	
A01201	Senior Post Allowance				45,000	57,000	
A01202	House Rent Allowance				4,221,000	3,938,000	
A01203	Conveyance Allowance				4,080,000	3,518,000	
A01207	Washing Allowance				34,000	10,000	
A01208	Dress Allowance				30,000	9,000	
A0120D	Integrated Allowance				22,000	21,000	
A01217	Medical Allowance				2,074,000	2,070,000	
A0121T	Adhoc Relief Allowance 2013				1,157,000	840,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				44,000	68,000	
A0122C	Adhoc Relief Allowance - 2015				998,000	542,000	
A0122M	Adhoc Relief Allowance 2016				4,303,000	3,247,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,291,000	4,427,000	
A01238	Charge allowance				86,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				6,292,000	4,420,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>				
A0123P	Ad-hoc Relief Allowance 2019			2,400,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>723,000</u></b>	<b><u>823,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>70,000</u></b>	
A03201	Postage and Telegraph		8,000	10,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>233,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>233,000</u>	
001	Electricity		100,000	233,000	
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>360,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>350,000</u>	
001	Travelling Allowance		450,000	350,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>160,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>120,000</u>	
001	Advertising and Publicity		50,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>				
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>1,602,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>1,602,000</u></b>	
A04114	Superannuation Encashment of L.P.R		3,000,000	1,602,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College No.1 D.I.Khan</b>			<b>95,344,000</b>	<b>72,536,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,965,000</u></b>	<b><u>36,304,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,132,000</u></b>	<b><u>22,361,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,750,000</u></b>	<b><u>19,087,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,663,000</u>	<u>19,087,000</u>	
P070	Principal	(BPS-20)	1	2,479,000	
A160	Associate Professor	(BPS-19)	4	6,226,000	
A130	Assistant Professor	(BPS-18)	7	7,486,000	
L033	Librarian	(BPS-18)	1	515,000	
L028	Lecturer	(BPS-17)	15	10,785,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	681,000	
A057	Assistant	(BPS-16)	1	491,000	
A01102	Personal pay			87,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,382,000</u></b>	<b><u>3,274,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,382,000</u>	<u>3,274,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	453,000	
S035	Senior Clerk	(BPS-14)	1	467,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	447,000	
L001	Laboratory Assistant	(BPS-07)	2	454,000	
D112	Driver	(BPS-06)	1	254,000	
B006	Behishti	(BPS-03)	1	233,000	
C002	Caller	(BPS-03)	1	121,000	
C057	Chowkidar	(BPS-03)	1	125,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>						
L002	Laboratory Attendant	(BPS-03)	4		640,000		
L035	Library Attendant	(BPS-03)	1		197,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		300,000		
S162	Sweeper	(BPS-03)	2		306,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,833,000</u></b>	<b><u>13,943,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,504,000</u></b>	<b><u>13,804,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,250,000	1,943,000	
A01203	Conveyance Allowance				2,131,000	2,137,000	
A01207	Washing Allowance				18,000	4,000	
A01208	Dress Allowance				16,000	4,000	
A0120D	Integrated Allowance				11,000	5,000	
A01216	Qualification Allowance				150,000		
A01217	Medical Allowance				1,106,000	1,334,000	
A0121T	Adhoc Relief Allowance 2013				653,000	468,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				526,000	317,000	
A0122M	Adhoc Relief Allowance 2016				2,694,000	1,707,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,437,000	2,239,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,440,000	2,234,000	
A0123P	Ad-hoc Relief Allowance 2019					1,279,000	
A01270	Other					<u>60,000</u>	
001	Others					60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>329,000</u></b>	<b><u>139,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>205,000</u>	<u>139,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>				
001	Leave Salary		205,000	139,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>535,000</u></b>	<b><u>820,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>18,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		10,000	12,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>510,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	
001	Electricity		250,000	500,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>132,000</u></b>	<b><u>192,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	
001	Travelling Allowance		120,000	180,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,000</u></b>	<b><u>100,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>28,000</u>	
001	Advertising and Publicity		50,000	28,000	
A03970	Others		<u>35,000</u>	<u>30,000</u>	
001	Others		35,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>508,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>508,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	508,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>45,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		25,000	20,000	
<b>Government Girls Degree College No.2 D.I.Khan</b>			<b>52,550,000</b>	<b>37,677,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,361,000</b></u>	<u><b>20,267,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>		<u><b>15,387,000</b></u>	<u><b>12,574,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<u><b>12,481,000</b></u>	<u><b>9,219,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>12,481,000</u>	<u>8,971,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	3		2,352,000		
A130	Assistant Professor	(BPS-18)	5		2,820,000		
L028	Lecturer	(BPS-17)	7		4,398,000		
L033	Librarian	(BPS-17)	1		427,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		511,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay					248,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<u><b>2,906,000</b></u>	<u><b>3,355,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>2,906,000</u>	<u>3,355,000</u>	
S035	Senior Clerk	(BPS-14)	1		357,000		
J013	Junior Clerk	(BPS-11)	1		258,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		215,000		
L001	Laboratory Assistant	(BPS-07)	2		349,000		
C057	Chowkidar	(BPS-03)	2		338,000		
L002	Laboratory Attendant	(BPS-03)	3		518,000		
M010	Mali	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	2		306,000		
S162	Sweeper	(BPS-03)	2		284,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,974,000</u></b>	<b><u>7,693,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,745,000</u></b>	<b><u>7,693,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,509,000	1,172,000	
A01203	Conveyance Allowance		1,443,000	1,201,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		630,000	669,000	
A0121T	Adhoc Relief Allowance 2013		379,000	239,000	
A01224	Entertainment Allowance		13,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		319,000	146,000	
A0122M	Adhoc Relief Allowance 2016		1,214,000	946,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,588,000	1,258,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,589,000	1,259,000	
A0123P	Ad-hoc Relief Allowance 2019			714,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>490,000</u></b>	<b><u>463,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph		8,000	6,000	
A03202	Telephone and Trunk Call		30,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>165,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>150,000</u>	
001	Electricity		250,000	150,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	
001	Travelling Allowance		120,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>57,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		25,000	30,000	
<b>Government Degree College Parova, D.I.Khan</b>			<b>25,906,000</b>	<b>20,790,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,498,000</u></b>	<b><u>19,358,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19,746,000</u></b>	<b><u>11,935,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,539,000</u></b>	<b><u>9,135,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>17,526,000</u>	<u>9,135,000</u>	
P070	Principal	(BPS-20)	1	1,687,000	
A160	Associate Professor	(BPS-19)	4	3,170,000	
A130	Assistant Professor	(BPS-18)	8	3,940,000	
L028	Lecturer	(BPS-17)	8	7,451,000	
L033	Librarian	(BPS-17)	1	422,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	422,000	
A057	Assistant	(BPS-16)	1	434,000	
A01102	Personal pay			13,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,207,000</u></b>	<b><u>2,800,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,207,000</u>	<u>2,800,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	136,000	
S035	Senior Clerk	(BPS-14)	1	418,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	129,000	
L001	Laboratory Assistant	(BPS-07)	1	127,000	
C057	Chowkidar	(BPS-03)	2	248,000	
L002	Laboratory Attendant	(BPS-03)	3	374,000	
M010	Mali	(BPS-03)	1	125,000	
N005	Naib Qasid	(BPS-03)	2	248,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>					
S162	Sweeper	(BPS-03)	2	248,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,752,000</u></b>	<b><u>7,423,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,575,000</u></b>	<b><u>7,423,000</u></b>	
A01201	Senior Post Allowance			15,000	2,000	
A01202	House Rent Allowance			1,350,000	1,099,000	
A01203	Conveyance Allowance			876,000	1,182,000	
A01207	Washing Allowance			14,000	6,000	
A01208	Dress Allowance			14,000	6,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			759,000	629,000	
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121T	Adhoc Relief Allowance 2013			443,000	263,000	
A01224	Entertainment Allowance			33,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			416,000	157,000	
A0122M	Adhoc Relief Allowance 2016			1,561,000	879,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,038,000	1,194,000	
A01238	Charge allowance			7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			2,038,000	1,194,000	
A0123P	Ad-hoc Relief Allowance 2019				750,000	
A01270	Other				<u>15,000</u>	
001	Others				15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>657,000</u></b>	<b><u>704,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>56,000</u></b>	
A03201	Postage and Telegraph			8,000	6,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>				
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>306,000</u></b>	<b><u>360,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	
001	Electricity		300,000	350,000	
A03304	Hot and Cold Weather Charges		6,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>228,000</u></b>	<b><u>226,000</u></b>	
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	
001	Travelling Allowance		220,000	220,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>6,000</u>	
001	Conveyance Charges		8,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>62,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	
001	Printing and publication		3,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>35,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	
001	Machinery and Equipment		25,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Government Degree College No.3 D.I. Khan</b>			<b>32,200,000</b>	<b>20,097,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,809,000</u></b>	<b><u>16,417,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>		<b><u>18,399,000</u></b>	<b><u>9,997,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>15,845,000</u></b>	<b><u>7,706,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>15,845,000</u>	<u>7,706,000</u>	
A160	Associate Professor	(BPS-19)	3		3,087,000		
P070	Principal	(BPS-19)	1		762,000		
A130	Assistant Professor	(BPS-18)	9		6,200,000		
L028	Lecturer	(BPS-17)	8		4,409,000		
L033	Librarian	(BPS-17)	1		552,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		552,000		
A057	Assistant	(BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>		<b><u>2,554,000</u></b>	<b><u>2,291,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>2,554,000</u>	<u>2,291,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	1		208,000		
J013	Junior Clerk	(BPS-11)	1		186,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		184,000		
L001	Laboratory Assistant	(BPS-07)	1		182,000		
D112	Driver	(BPS-06)	1		237,000		
C057	Chowkidar	(BPS-03)	2		273,000		
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		273,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>					
S162	Sweeper	(BPS-03)	2	273,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,410,000</u></b>	<b><u>6,420,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,181,000</u></b>	<b><u>6,358,000</u></b>	
A01202	House Rent Allowance			2,325,000	1,074,000	
A01203	Conveyance Allowance			1,853,000	914,000	
A01207	Washing Allowance			14,000	8,000	
A01208	Dress Allowance			14,000	6,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			845,000	564,000	
A0121T	Adhoc Relief Allowance 2013			459,000	219,000	
A01224	Entertainment Allowance			25,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			383,000	147,000	
A0122M	Adhoc Relief Allowance 2016			1,450,000	732,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,897,000	1,021,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,898,000	1,026,000	
A0123P	Ad-hoc Relief Allowance 2019				623,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>62,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>105,000</u>	<u>62,000</u>	
001	Leave Salary			105,000	62,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>153,000</u></b>	<b><u>339,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>42,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			30,000	37,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>200,000</u></b>	
A03303	Electricity			<u>20,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>				
001	Electricity		20,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>51,000</u></b>	<b><u>50,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt Girls Degree College Kulachi D.I Khan</b>			<b>31,982,000</b>	<b>16,776,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,126,000</u></b>	<b><u>23,027,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>12,967,000</u></b>	<b><u>14,203,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>10,970,000</u></b>	<b><u>12,545,000</u></b>	
A01101	Total Basic Pay Of Officer	26		<u>10,970,000</u>	<u>12,545,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,997,000		
L028	Lecturer (BPS-17)	18		7,174,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>1,997,000</u></b>	<b><u>1,658,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>1,997,000</u>	<u>1,658,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,159,000</u></b>	<b><u>8,824,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,059,000</u></b>	<b><u>8,824,000</u></b>	
A01202	House Rent Allowance			2,909,000	1,426,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
A01203	Conveyance Allowance		1,863,000	1,570,000	
A01207	Washing Allowance		9,000	7,000	
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	703,000	
A0121T	Adhoc Relief Allowance 2013		406,000	258,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	177,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,029,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,421,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,421,000	
A0123P	Ad-hoc Relief Allowance 2019			780,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>304,000</u></b>	<b><u>329,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		45,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	
001	Electricity		30,000	30,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>85,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	
001	Travelling Allowance		100,000	75,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>157,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>70,000</u>	
001	Advertising and Publicity		20,000	70,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>			<b>25,470,000</b>	<b>25,396,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5193</b>	<b>Govt. Degree College Daraban D I Khan</b>				
	<b>D.I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,061,000</u></b>	<b><u>2,765,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,303,000</u></b>	<b><u>1,738,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,186,000</u></b>	<b><u>1,422,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,186,000</u>	<u>1,422,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	16	6,390,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,117,000</u></b>	<b><u>316,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,117,000</u>	<u>316,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,758,000</u></b>	<b><u>1,027,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,658,000</u></b>	<b><u>1,027,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5193</b>	<b>Govt. Degree College Daraban D I Khan D.I Khan</b>				
A01202	House Rent Allowance		2,609,000	161,000	
A01203	Conveyance Allowance		1,863,000	144,000	
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		85,000	78,000	
A0121T	Adhoc Relief Allowance 2013		350,000	36,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	25,000	
A0122M	Adhoc Relief Allowance 2016		996,000	128,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	173,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	173,000	
A0123P	Ad-hoc Relief Allowance 2019			103,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,000</u></b>	<b><u>176,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>11,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>11,000</u>	
001	Electricity		50,000	11,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	
001	Travelling Allowance		30,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5193</b>	<b>Govt. Degree College Daraban D I Khan D.I Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>21,000</u>	<u>55,000</u>	
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	
001	Stationery		10,000	30,000	
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	
001	Printing and publication		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govt. Degree College Daraban D I Khan D.I Khan</b>			<b>23,167,000</b>	<b>2,941,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4027</b>	<b>Government Degree College Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,852,000</u></b>	<b><u>38,888,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32,776,000</u></b>	<b><u>23,171,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,314,000</u></b>	<b><u>17,282,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,180,000</u>	<u>17,227,000</u>	
P070	Principal	(BPS-20)	1	1,144,000	
A160	Associate Professor	(BPS-19)	6	4,577,000	
A130	Assistant Professor	(BPS-18)	11	8,846,000	
L028	Lecturer	(BPS-17)	16	9,213,000	
L033	Librarian	(BPS-17)	1	990,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1,178,000	
A057	Assistant	(BPS-16)	1	232,000	
A01102	Personal pay		134,000	55,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,462,000</u></b>	<b><u>5,889,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,462,000</u>	<u>5,889,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	310,000	
S035	Senior Clerk	(BPS-14)	1	167,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	607,000	
L001	Laboratory Assistant	(BPS-07)	4	1,205,000	
D112	Driver	(BPS-06)	2	287,000	
B006	Behishti	(BPS-03)	1	180,000	
B013	Bearer	(BPS-03)	1	240,000	
C057	Chowkidar	(BPS-03)	3	440,000	
C095	Cook	(BPS-03)	1	223,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DP4027</b>	<b>Government Degree College Dir Upper</b>						
L002	Laboratory Attendant	(BPS-03)	7		1,592,000		
M010	Mali	(BPS-03)	1		231,000		
N005	Naib Qasid	(BPS-03)	2		230,000		
S162	Sweeper	(BPS-03)	2		351,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,076,000</u></b>	<b><u>15,717,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,612,000</u></b>	<b><u>15,387,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,807,000	2,003,000	
A01203	Conveyance Allowance				2,788,000	1,940,000	
A01207	Washing Allowance				14,000	16,000	
A01208	Dress Allowance				14,000	13,000	
A0120D	Integrated Allowance				40,000	11,000	
A01216	Qualification Allowance				40,000	17,000	
A01217	Medical Allowance				1,572,000	1,232,000	
A0121T	Adhoc Relief Allowance 2013				829,000	390,000	
A01224	Entertainment Allowance				24,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				685,000	267,000	
A0122M	Adhoc Relief Allowance 2016				2,589,000	1,725,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,376,000	2,301,000	
A01233	Unattractive Area Allowance				<b><u>1,068,000</u></b>	<b><u>903,000</u></b>	
001	Unattractive Area Allowance				1,068,000		
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,378,000	2,301,000	
A0123P	Ad-hoc Relief Allowance 2019					1,404,000	
A01250	Incentive Allowance				<b><u>2,365,000</u></b>	<b><u>729,000</u></b>	
001	Incentive Allowance				2,365,000	729,000	
A01267	Warden/ Boarding House Allowance				1,000	2,000	
A01270	Other					<b><u>90,000</u></b>	
001	Others					90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>464,000</u></b>	<b><u>330,000</u></b>	
A01274	Medical Charges				<b><u>124,000</u></b>	<b><u>50,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4027</b>	<b>Government Degree College Dir Upper</b>				
001	Medical Charges		124,000	50,000	
A01278	Leave Salary		<u>100,000</u>	<u>40,000</u>	
001	Leave Salary		100,000	40,000	
A01284	Firewood Allowance		240,000	240,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,182,000</b></u>	<u><b>1,691,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>76,000</b></u>	<u><b>70,000</b></u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		70,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,300,000</b></u>	<u><b>1,075,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		1,100,000	825,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>458,000</b></u>	<u><b>308,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	
001	Travelling Allowance		450,000	300,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>348,000</b></u>	<u><b>238,000</b></u>	
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	
001	Stationery		70,000	70,000	
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		7,000	7,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	
001	Advertising and Publicity		200,000	100,000	
A03970	Others		<u>50,000</u>	<u>40,000</u>	
001	Others		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4027</b>	<b>Government Degree College Dir Upper</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>276,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>276,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	276,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		40,000	40,000	
<b>Government Degree College Dir Upper</b>			<b>59,114,000</b>	<b>40,935,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DP4164</b>	<b>Government Girls Degree College Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,232,000</b></u>	<u><b>17,877,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>		<u><b>20,309,000</b></u>	<u><b>10,255,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>		<u><b>17,222,000</b></u>	<u><b>7,129,000</b></u>	
A01101	Total Basic Pay Of Officer		29		<u>17,222,000</u>	<u>7,129,000</u>	
P070	Principal	(BPS-20)	1		1,144,000		
A160	Associate Professor	(BPS-19)	5		4,059,000		
A130	Assistant Professor	(BPS-18)	9		2,780,000		
L028	Lecturer	(BPS-17)	11		8,137,000		
L033	Librarian	(BPS-17)	1		438,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		438,000		
A057	Assistant	(BPS-16)	1		226,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<u><b>3,087,000</b></u>	<u><b>3,126,000</b></u>	
A01151	Total Basic Pay Other Staff		21		<u>3,087,000</u>	<u>3,126,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		184,000		
S035	Senior Clerk	(BPS-14)	1		171,000		
J013	Junior Clerk	(BPS-11)	1		180,000		
H062	Hostel Superintendent	(BPS-09)	1		191,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		178,000		
L001	Laboratory Assistant	(BPS-07)	1		176,000		
D112	Driver	(BPS-06)	1		146,000		
B013	Bearer	(BPS-03)	1		133,000		
C057	Chowkidar	(BPS-03)	3		398,000		
C095	Cook	(BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DP4164</b>	<b>Government Girls Degree College Dir Upper</b>						
L002	Laboratory Attendant	(BPS-03)	3		398,000		
M010	Mali	(BPS-03)	1		133,000		
N005	Naib Qasid	(BPS-03)	2		266,000		
S162	Sweeper	(BPS-03)	3		400,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,923,000</u></b>	<b><u>7,622,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,618,000</u></b>	<b><u>7,452,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,995,000	1,067,000	
A01203	Conveyance Allowance				2,151,000	865,000	
A01207	Washing Allowance				20,000	11,000	
A01208	Dress Allowance				19,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					5,000	
A01217	Medical Allowance				866,000	739,000	
A0121T	Adhoc Relief Allowance 2013				530,000	172,000	
A01224	Entertainment Allowance				11,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				417,000	121,000	
A0122M	Adhoc Relief Allowance 2016				1,590,000	744,000	
A0122N	Special Conveyance Allowance to Disabled Employees					15,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	1,005,000	
A01233	Unattractive Area Allowance				<u>912,000</u>	<u>422,000</u>	
001	Unattractive Area Allowance				912,000		
A01238	Charge allowance				7,000	7,000	
A01239	Special allowance					<u>3,000</u>	
001	Special Allowance					3,000	
A0123G	Ad-hoc Relief Allowance-2018				2,086,000	1,005,000	
A0123P	Ad-hoc Relief Allowance 2019					676,000	
A01250	Incentive Allowance				<u>1,900,000</u>	<u>561,000</u>	
001	Incentive Allowance				1,900,000	561,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>305,000</u></b>	<b><u>170,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4164</b>	<b>Government Girls Degree College Dir Upper</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>11,000</u>		
001	Leave Salary		11,000		
A01284	Firewood Allowance		170,000	170,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,310,000</b></u>	<u><b>1,373,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>800,000</b></u>	<u><b>650,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		600,000	450,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>206,000</b></u>	<u><b>506,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	
001	Travelling Allowance		200,000	500,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>228,000</b></u>	<u><b>141,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>30,000</u>	<u>26,000</u>	
001	Printing and publication		30,000	26,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		1,000	8,000	
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03970	Others		<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4164</b>	<b>Government Girls Degree College Dir Upper</b>				
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		40,000	40,000	
<b>Government Girls Degree College Dir Upper</b>			<b>38,622,000</b>	<b>19,930,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,933,000</u></b>	<b><u>35,552,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>		<b><u>23,688,000</u></b>	<b><u>20,496,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>		<b><u>20,323,000</u></b>	<b><u>16,969,000</u></b>	
A01101	Total Basic Pay Of Officer	34		<u>20,323,000</u>	<u>16,948,000</u>	
P070	Principal (BPS-20)	1		1,190,000		
A160	Associate Professor (BPS-19)	4		3,850,000		
A130	Assistant Professor (BPS-18)	8		5,512,000		
L028	Lecturer (BPS-17)	18		8,384,000		
L033	Librarian (BPS-17)	1		552,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		552,000		
A057	Assistant (BPS-16)	1		283,000		
A01102	Personal pay				21,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<b><u>3,365,000</u></b>	<b><u>3,527,000</u></b>	
A01151	Total Basic Pay Other Staff	23		<u>3,365,000</u>	<u>3,521,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		190,000		
S035	Senior Clerk (BPS-14)	1		207,000		
J013	Junior Clerk (BPS-11)	1		186,000		
H062	Hostel Superintendent (BPS-09)	1		152,000		
S049	Senior Laboratory Assistant (BPS-09)	1		184,000		
L001	Laboratory Assistant (BPS-07)	1		182,000		
D112	Driver (BPS-06)	2		273,000		
B013	Bearer (BPS-03)	1		121,000		
C057	Chowkidar (BPS-03)	3		399,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>						
C095	Cook	(BPS-03)	1		121,000		
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	3		392,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
A01152	Personal pay					6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,245,000</u></b>	<b><u>15,056,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,846,000</u></b>	<b><u>14,732,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,844,000	2,110,000	
A01203	Conveyance Allowance				2,430,000	2,038,000	
A01207	Washing Allowance				18,000	18,000	
A01208	Dress Allowance				18,000	18,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					8,000	
A01217	Medical Allowance				1,035,000	1,140,000	
A0121T	Adhoc Relief Allowance 2013				584,000	308,000	
A01224	Entertainment Allowance				33,000	23,000	
A0122C	Adhoc Relief Allowance - 2015				462,000	212,000	
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,537,000	
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,437,000	2,048,000	
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>685,000</u>	
001	Unattractive Area Allowance				744,000		
A01238	Charge allowance				7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,440,000	2,051,000	
A0123P	Ad-hoc Relief Allowance 2019					1,139,000	
A01250	Incentive Allowance				<u>800,000</u>	<u>1,248,000</u>	
001	Incentive Allowance				800,000	1,248,000	
A01267	Warden/ Boarding House Allowance					1,000	
A01270	Other				<u>179,000</u>	<u>82,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
001	Others		179,000	82,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>399,000</u></b>	<b><u>324,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>24,000</u>	
001	Medical Charges		124,000	24,000	
A01278	Leave Salary		<u>105,000</u>	<u>60,000</u>	
001	Leave Salary		105,000	60,000	
A01284	Firewood Allowance		170,000	240,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,714,000</u></b>	<b><u>1,334,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		90,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>	<b><u>660,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>210,000</u>	
001	Electricity		200,000	210,000	
A03304	Hot and Cold Weather Charges		600,000	450,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>606,000</u></b>	<b><u>406,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>400,000</u>	
001	Travelling Allowance		600,000	400,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>168,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
A03906	Uniforms and Protective Clothing		1,000	1,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>60,000</u>	
001	Advertising and Publicity		100,000	60,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	100,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Govt Degree College Wari District Dir Upper</b>			<b>43,707,000</b>	<b>37,146,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,387,000</u></b>	<b><u>15,478,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,736,000</u></b>	<b><u>8,783,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,663,000</u></b>	<b><u>5,714,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>13,649,000</u>	<u>5,628,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	3	3,025,000	
A130	Assistant Professor	(BPS-18)	6	3,431,000	
L033	Librarian	(BPS-18)	1	514,000	
L028	Lecturer	(BPS-17)	6	4,254,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay		14,000	86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,073,000</u></b>	<b><u>3,069,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,073,000</u>	<u>3,069,000</u>	
S035	Senior Clerk	(BPS-14)	1	374,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
H062	Hostel Superintendent	(BPS-09)	1	161,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	152,000	
L001	Laboratory Assistant	(BPS-07)	2	285,000	
D112	Driver	(BPS-06)	1	134,000	
B013	Bearer	(BPS-03)	1	123,000	
C057	Chowkidar	(BPS-03)	3	437,000	
C095	Cook	(BPS-03)	1	123,000	
L002	Laboratory Attendant	(BPS-03)	3	429,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
M010	Mali	(BPS-03)	1	151,000	
N005	Naib Qasid	(BPS-03)	2	268,000	
S162	Sweeper	(BPS-03)	2	282,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,651,000</u></b>	<b><u>6,695,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,443,000</u></b>	<b><u>6,487,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,526,000	834,000
A01203	Conveyance Allowance			1,509,000	678,000
A01207	Washing Allowance			18,000	11,000
A01208	Dress Allowance			16,000	9,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			735,000	658,000
A0121T	Adhoc Relief Allowance 2013			420,000	176,000
A01224	Entertainment Allowance			13,000	7,000
A0122C	Adhoc Relief Allowance - 2015			353,000	115,000
A0122M	Adhoc Relief Allowance 2016			1,323,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017			1,727,000	879,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,729,000	879,000
A0123P	Ad-hoc Relief Allowance 2019				534,000
A01250	Incentive Allowance			<b><u>2,981,000</u></b>	<b><u>970,000</u></b>
001	Incentive Allowance			2,981,000	970,000
A01270	Other			<b><u>60,000</u></b>	<b><u>60,000</u></b>
001	Others			60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>
A01274	Medical Charges			<b><u>124,000</u></b>	<b><u>124,000</u></b>
001	Medical Charges			124,000	124,000
A01278	Leave Salary			<b><u>84,000</u></b>	<b><u>84,000</u></b>
001	Leave Salary			84,000	84,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>543,000</u></b>	<b><u>815,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>98,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		42,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>301,000</u></b>	<b><u>410,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	
001	Electricity		300,000	400,000	
A03304	Hot and Cold Weather Charges		1,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>97,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>25,000</u>	
001	Advertising and Publicity			25,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>22,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture		15,000	12,000	
<b>Government Girls Degree College Hangu</b>			<b>31,955,000</b>	<b>18,315,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4026</b>	<b>Government Degree College Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,801,000</u></b>	<b><u>30,323,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,713,000</u></b>	<b><u>17,945,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25,502,000</u></b>	<b><u>13,001,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>25,500,000</u>	<u>12,969,000</u>	
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	1	1,754,000	
A160	Associate Professor	(BPS-19)	5	4,535,000	
A130	Assistant Professor	(BPS-18)	12	8,514,000	
L028	Lecturer	(BPS-17)	12	7,923,000	
L033	Librarian	(BPS-17)	1	510,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	422,000	
A057	Assistant	(BPS-16)	1	218,000	
A01102	Personal pay		2,000	32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,211,000</u></b>	<b><u>4,944,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,169,000</u>	<u>4,941,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	316,000	
S035	Senior Clerk	(BPS-14)	1	167,000	
J013	Junior Clerk	(BPS-11)	2	432,000	
P022	Pesh Imam	(BPS-09)	1	161,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	310,000	
L001	Laboratory Assistant	(BPS-07)	2	618,000	
D112	Driver	(BPS-06)	1	314,000	
B006	Behishti	(BPS-03)	3	549,000	
B013	Bearer	(BPS-03)	1	221,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HG4026</b>	<b>Government Degree College Hangu</b>						
C057	Chowkidar	(BPS-03)	3		449,000		
C095	Cook	(BPS-03)	1		475,000		
L002	Laboratory Attendant	(BPS-03)	4		761,000		
L035	Library Attendant	(BPS-03)	1		195,000		
M010	Mali	(BPS-03)	1		192,000		
N005	Naib Qasid	(BPS-03)	2		502,000		
S162	Sweeper	(BPS-03)	2		342,000		
T049	Tubewell Operator	(BPS-03)	1		165,000		
A01152	Personal pay				42,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,088,000</u></b>	<b><u>12,378,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,864,000</u></b>	<b><u>12,256,000</u></b>	
A01201	Senior Post Allowance				30,000	15,000	
A01202	House Rent Allowance				2,654,000	1,791,000	
A01203	Conveyance Allowance				2,502,000	1,754,000	
A01207	Washing Allowance				25,000	11,000	
A01208	Dress Allowance				20,000	9,000	
A0120D	Integrated Allowance				11,000	5,000	
A01217	Medical Allowance				1,314,000	1,005,000	
A0121T	Adhoc Relief Allowance 2013				788,000	288,000	
A01224	Entertainment Allowance				19,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				668,000	197,000	
A0122M	Adhoc Relief Allowance 2016				2,518,000	1,340,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,278,000	1,795,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,279,000	1,795,000	
A0123P	Ad-hoc Relief Allowance 2019					985,000	
A01250	Incentive Allowance				<b><u>2,741,000</u></b>	<b><u>1,142,000</u></b>	
001	Incentive Allowance				2,741,000	1,142,000	
A01267	Warden/ Boarding House Allowance				10,000		
A01270	Other					<b><u>30,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4026</b>	<b>Government Degree College Hangu</b>				
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>122,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>22,000</u>	
001	Medical Charges		124,000	22,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>643,000</u></b>	<b><u>867,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>90,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		60,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>415,000</u></b>	
A03303	Electricity		<u>220,000</u>	<u>400,000</u>	
001	Electricity		220,000	400,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>265,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>88,000</u></b>	<b><u>97,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	
001	Stationery		40,000	35,000	
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	
001	Printing and publication		1,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>35,000</u>	
001	Others		40,000	35,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4026</b>	<b>Government Degree College Hangu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	
001	Machinery and Equipment		30,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Government Degree College Hangu</b>			<b>54,494,000</b>	<b>31,220,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,683,000</u></b>	<b><u>13,929,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14,367,000</u></b>	<b><u>8,163,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,488,000</u></b>	<b><u>5,236,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>11,428,000</u>	<u>5,236,000</u>	
A160	Associate Professor	(BPS-19)	4	1,884,000	
P070	Principal	(BPS-19)	1	522,000	
A130	Assistant Professor	(BPS-18)	7	3,820,000	
L028	Lecturer	(BPS-17)	6	3,902,000	
L033	Librarian	(BPS-17)	1	565,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay			60,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,879,000</u></b>	<b><u>2,927,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,879,000</u>	<u>2,927,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	189,000	
S035	Senior Clerk	(BPS-14)	1	161,000	
J013	Junior Clerk	(BPS-11)	1	289,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	366,000	
L001	Laboratory Assistant	(BPS-07)	2	361,000	
B006	Behishti	(BPS-03)	1	195,000	
C057	Chowkidar	(BPS-03)	2	374,000	
L002	Laboratory Attendant	(BPS-03)	3	418,000	
M010	Mali	(BPS-03)	1	168,000	
N005	Naib Qasid	(BPS-03)	2	237,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
S162	Sweeper	(BPS-03)	1	121,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,316,000</u></b>	<b><u>5,766,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,087,000</u></b>	<b><u>5,766,000</u></b>
A01202	House Rent Allowance			1,638,000	802,000
A01203	Conveyance Allowance			1,550,000	916,000
A01207	Washing Allowance			15,000	4,000
A01208	Dress Allowance			15,000	4,000
A0120D	Integrated Allowance			11,000	5,000
A01217	Medical Allowance			687,000	461,000
A0121T	Adhoc Relief Allowance 2013			357,000	155,000
A01224	Entertainment Allowance			19,000	
A0122C	Adhoc Relief Allowance - 2015			299,000	108,000
A0122M	Adhoc Relief Allowance 2016			1,123,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017			1,468,000	817,000
A01238	Charge allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,469,000	817,000
A0123P	Ad-hoc Relief Allowance 2019				567,000
A01250	Incentive Allowance			<u>429,000</u>	<u>358,000</u>
001	Incentive Allowance			429,000	358,000
A01270	Other				<u>150,000</u>
001	Others				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	
001	Medical Charges			124,000	
A01278	Leave Salary			<u>105,000</u>	
001	Leave Salary			105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>314,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	
A03201	Postage and Telegraph			2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>105,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	
001	Electricity		150,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>82,000</u></b>	<b><u>21,000</u></b>	
A03805	Travelling Allowance		<u>72,000</u>	<u>18,000</u>	
001	Travelling Allowance		72,000	18,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>3,000</u>	
001	Conveyance Charges		10,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>19,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>8,000</u>	
001	Stationery		30,000	8,000	
A03902	Printing and Publication		<u>10,000</u>	<u>3,000</u>	
001	Printing and publication		10,000	3,000	
A03905	Newspapers Periodicals and Books		5,000	1,000	
A03970	Others		<u>25,000</u>	<u>7,000</u>	
001	Others		25,000	7,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>10,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>5,000</u>	
001	Machinery and Equipment		20,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		20,000	5,000	
<b>Government Degree College Thall Hangu</b>			<b>26,037,000</b>	<b>14,084,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HG4135</b>	<b>Government Girls Degree College Thall Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,563,000</u></b>	<b><u>8,922,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<b><u>18,564,000</u></b>	<b><u>4,825,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<b><u>13,997,000</u></b>	<b><u>3,374,000</u></b>	
A01101	Total Basic Pay Of Officer		26		<u>13,984,000</u>	<u>3,374,000</u>	
A160	Associate Professor	(BPS-19)	4		3,122,000		
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	9		4,257,000		
L028	Lecturer	(BPS-17)	9		4,653,000		
L033	Librarian	(BPS-17)	1		426,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		426,000		
A057	Assistant	(BPS-16)	1		218,000		
A01102	Personal pay				13,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<b><u>4,567,000</u></b>	<b><u>1,451,000</u></b>	
A01151	Total Basic Pay Other Staff		17		<u>4,567,000</u>	<u>1,451,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		164,000		
S035	Senior Clerk	(BPS-14)	1		167,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		158,000		
L001	Laboratory Assistant	(BPS-07)	1		135,000		
D112	Driver	(BPS-06)	2		323,000		
C057	Chowkidar	(BPS-03)	2		2,458,000		
L002	Laboratory Attendant	(BPS-03)	3		369,000		
M010	Mali	(BPS-03)	1		129,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HG4135</b>	<b>Gouvernement Girls Degree College Thall Hangu</b>						
N005	Naib Qasid	(BPS-03)	2		255,000		
S162	Sweeper	(BPS-03)	2		255,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,999,000</u></b>	<b><u>4,097,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,822,000</u></b>	<b><u>4,047,000</u></b>	
A01202	House Rent Allowance				1,976,000	527,000	
A01203	Conveyance Allowance				959,000	466,000	
A01207	Washing Allowance				16,000	7,000	
A01208	Dress Allowance				14,000	7,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				803,000	479,000	
A0121T	Adhoc Relief Allowance 2013				403,000	76,000	
A01224	Entertainment Allowance				25,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				385,000	61,000	
A0122M	Adhoc RelEIF Allowance 2016				1,457,000	360,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,909,000	483,000	
A01238	Charge allowance				2,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,911,000	459,000	
A0123P	Ad-hoc Relief Allowance 2019					507,000	
A01250	Incentive Allowance				<u>3,951,000</u>	<u>595,000</u>	
001	Incentive Allowance				3,951,000	595,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>50,000</u>	
001	Medical Charges				124,000	50,000	
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>451,000</u></b>	<b><u>453,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>56,000</u></b>	<b><u>56,000</u></b>	
A03201	Postage and Telegraph				6,000	6,000	
A03202	Telephone and Trunk Call				50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4135</b>	<b>Government Girls Degree College Thall Hangu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>210,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
A03304	Hot and Cold Weather Charges		8,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>107,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance		150,000	100,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	
001	Conveyance Charges		7,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	
001	Printing and publication		8,000	8,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HG4135</b>	<b>Gouvernement Girls Degree College Thall Hangu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	
001	Machinery and Equipment		10,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Gouvernement Girls Degree College Thall Hangu</b>			<b>35,034,000</b>	<b>9,405,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>HR4109</b>	<b>Government Post Graduate College Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>126,918,000</u></b>	<b><u>105,047,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>134</b>	<b><u>82,018,000</u></b>	<b><u>67,007,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>85</b>	<b><u>69,992,000</u></b>	<b><u>56,525,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>85</b>	<b><u>69,867,000</u></b>	<b><u>54,705,000</u></b>	
P070	Principal	(BPS-20)	1	1,624,000		
P082	Professor	(BPS-20)	4	7,193,000		
A160	Associate Professor	(BPS-19)	11	11,126,000		
A130	Assistant Professor	(BPS-18)	23	20,590,000		
L028	Lecturer	(BPS-17)	41	26,560,000		
L033	Librarian	(BPS-17)	1	732,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	552,000		
S166	Superintendent	(BPS-17)	1	732,000		
A057	Assistant	(BPS-16)	1	379,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1	379,000		
A01102	Personal pay			125,000	1,820,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b><u>12,026,000</u></b>	<b><u>10,482,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>49</b>	<b><u>11,998,000</u></b>	<b><u>10,445,000</u></b>	
L148	Laboratory Supervisor Assistant	(BPS-14)	3	1,238,000		
S035	Senior Clerk	(BPS-14)	2	1,000,000		
J013	Junior Clerk	(BPS-11)	5	1,039,000		
P022	Pesh Imam	(BPS-09)	1	590,000		
S049	Senior Laboratory Assistant	(BPS-09)	3	1,458,000		
L001	Laboratory Assistant	(BPS-07)	3	1,094,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4109</b>	<b>Government Post Graduate College Haripur</b>						
M022	Mechanic	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	2		283,000		
B006	Behishti	(BPS-03)	1		138,000		
B013	Bearer	(BPS-03)	2		156,000		
C057	Chowkidar	(BPS-03)	3		537,000		
C095	Cook	(BPS-03)	1		311,000		
L002	Laboratory Attendant	(BPS-03)	10		2,014,000		
M010	Mali	(BPS-03)	4		482,000		
N005	Naib Qasid	(BPS-03)	5		1,021,000		
S162	Sweeper	(BPS-03)	2		266,000		
T049	Tubewell Operator	(BPS-03)	1		129,000		
A01152	Personal pay				28,000	37,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,900,000</u></b>	<b><u>38,040,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,726,000</u></b>	<b><u>38,040,000</u></b>	
A01201	Senior Post Allowance				75,000	64,000	
A01202	House Rent Allowance				6,174,000	5,898,000	
A01203	Conveyance Allowance				6,036,000	4,695,000	
A01207	Washing Allowance				40,000	20,000	
A01208	Dress Allowance				36,000	19,000	
A0120D	Integrated Allowance				27,000	27,000	
A0120X	Adhoc Allowance - 2010					5,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				3,135,000	3,078,000	
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,266,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment Allowance				643,000	91,000	
A01229	Special compensatory allowance					45,000	
A0122C	Adhoc Relief Allowance - 2015				1,919,000	860,000	
A0122M	Adhoc Relief Allowance 2016				6,519,000	4,863,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	95,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,489,000	6,535,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		8,509,000	6,536,000	
A0123P	Ad-hoc Relief Allowance 2019			3,535,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>156,000</u>	<u>402,000</u>	
001	Others		156,000	402,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,174,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>1,050,000</u>		
001	Leave Salary		1,050,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,071,000</u></b>	<b><u>2,966,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>115,000</u></b>	<b><u>312,000</u></b>	
A03201	Postage and Telegraph		15,000	12,000	
A03202	Telephone and Trunk Call		100,000	300,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,208,000</u></b>	<b><u>1,900,000</u></b>	
A03301	Gas		200,000	900,000	
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	
001	Electricity		1,000,000	1,000,000	
A03304	Hot and Cold Weather Charges		8,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>458,000</u></b>	<b><u>460,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	
001	Travelling Allowance		450,000	450,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	
001	Conveyance Charges		8,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>290,000</b></u>	<u><b>294,000</b></u>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
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		10,000		
A03907	Advertising & Publicity		<u>150,000</u>	<u>151,000</u>	
001	Advertising and Publicity		150,000	151,000	
A03970	Others		<u>30,000</u>	<u>23,000</u>	
001	Others		30,000	23,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>4,104,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>4,104,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	4,104,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>46,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>23,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	
001	Machinery and Equipment		30,000	23,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>23,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
A13201	Furniture and Fixture		30,000	23,000	
<b>Government Post Graduate College Haripur</b>			<b>131,049,000</b>	<b>112,163,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>53,526,000</b></u>	<u><b>45,123,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>56</b>	<u><b>33,731,000</b></u>	<u><b>28,119,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>31</b>	<u><b>27,518,000</b></u>	<u><b>22,848,000</b></u>	
A01101	Total Basic Pay Of Officer			<u>31</u>	<u>27,506,000</u>	<u>22,848,000</u>	
P070	Principal	(BPS-20)	1		1,495,000		
A160	Associate Professor	(BPS-19)	6		6,369,000		
A130	Assistant Professor	(BPS-18)	10		10,086,000		
L028	Lecturer	(BPS-17)	10		7,923,000		
L033	Librarian	(BPS-17)	1		540,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		511,000		
A057	Assistant	(BPS-16)	1		283,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		299,000		
A01102	Personal pay				12,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>25</b>	<u><b>6,213,000</b></u>	<u><b>5,271,000</b></u>	
A01151	Total Basic Pay Other Staff			<u>25</u>	<u>6,213,000</u>	<u>5,271,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	2		824,000		
S035	Senior Clerk	(BPS-14)	2		800,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	2		812,000		
L001	Laboratory Assistant	(BPS-07)	2		810,000		
B006	Behishti	(BPS-03)	1		180,000		
B013	Bearer	(BPS-03)	1		159,000		
C057	Chowkidar	(BPS-03)	2		266,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>						
C095	Cook	(BPS-03)	1		180,000		
L002	Laboratory Attendant	(BPS-03)	7		1,256,000		
M010	Mali	(BPS-03)	1		204,000		
N005	Naib Qasid	(BPS-03)	2		268,000		
S162	Sweeper	(BPS-03)	1		180,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,795,000</u></b>	<b><u>17,004,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,146,000</u></b>	<b><u>16,470,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,441,000	2,433,000	
A01203	Conveyance Allowance				2,351,000	1,978,000	
A01207	Washing Allowance				22,000	9,000	
A01208	Dress Allowance				22,000	9,000	
A0120D	Integrated Allowance				11,000	8,000	
A01216	Qualification Allowance				60,000	60,000	
A01217	Medical Allowance				1,934,000	1,350,000	
A0121T	Adhoc Relief Allowance 2013				703,000	607,000	
A0121Z	Adhoc Relief Allowance-2014					34,000	
A01224	Entertainment Allowance				25,000	44,000	
A0122C	Adhoc Relief Allowance - 2015				1,749,000	528,000	
A0122M	Adhoc Relief Allowance 2016				2,679,000	2,148,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,502,000	2,814,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,503,000	2,720,000	
A0123P	Ad-hoc Relief Allowance 2019					1,464,000	
A01270	Other				<u>98,000</u>	<u>193,000</u>	
001	Others				98,000	193,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>649,000</u></b>	<b><u>534,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>				
A01278	Leave Salary		<u>525,000</u>	<u>534,000</u>	
001	Leave Salary		525,000	534,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>721,000</b></u>	<u><b>835,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>43,000</b></u>	<u><b>23,000</b></u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		35,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>136,000</b></u>	<u><b>267,000</b></u>	
A03303	Electricity		<u>126,000</u>	<u>257,000</u>	
001	Electricity		126,000	257,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>450,000</b></u>	<u><b>450,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	
001	Travelling Allowance		450,000	450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>92,000</b></u>	<u><b>95,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Degree College Khanpoor Haripur</b>			<b>57,307,000</b>	<b>47,018,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,433,000</u></b>	<b><u>27,152,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b><u>26,551,000</u></b>	<b><u>16,749,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>20,836,000</u></b>	<b><u>12,598,000</u></b>	
A01101	Total Basic Pay Of Officer	23	<u>20,780,000</u>	<u>12,598,000</u>	
P070	Principal (BPS-20)	1	1,496,000		
A160	Associate Professor (BPS-19)	3	3,824,000		
A130	Assistant Professor (BPS-18)	5	6,218,000		
L028	Lecturer (BPS-17)	11	7,968,000		
L033	Librarian (BPS-17)	1	481,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	510,000		
A057	Assistant (BPS-16)	1	283,000		
A01102	Personal pay		56,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>5,715,000</u></b>	<b><u>4,151,000</u></b>	
A01151	Total Basic Pay Other Staff	22	<u>5,700,000</u>	<u>4,144,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	491,000		
S035	Senior Clerk (BPS-14)	1	551,000		
J013	Junior Clerk (BPS-11)	1	415,000		
S049	Senior Laboratory Assistant (BPS-09)	1	393,000		
L001	Laboratory Assistant (BPS-07)	1	391,000		
D112	Driver (BPS-06)	2	511,000		
B006	Behishti (BPS-03)	1	343,000		
B013	Bearer (BPS-03)	1	363,000		
C057	Chowkidar (BPS-03)	3	254,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>						
C095	Cook	(BPS-03)	1		243,000		
L002	Laboratory Attendant	(BPS-03)	3		657,000		
M010	Mali	(BPS-03)	1		240,000		
N005	Naib Qasid	(BPS-03)	2		234,000		
S162	Sweeper	(BPS-03)	2		410,000		
T049	Tubewell Operator	(BPS-03)	1		204,000		
A01152	Personal pay				15,000	7,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,882,000</u></b>	<b><u>10,403,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,658,000</u></b>	<b><u>10,403,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,853,000	1,560,000	
A01203	Conveyance Allowance				1,850,000	1,316,000	
A01207	Washing Allowance				22,000	15,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				870,000	879,000	
A0121T	Adhoc Relief Allowance 2013				668,000	324,000	
A01224	Entertainment Allowance				19,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				388,000	222,000	
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,251,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,755,000	1,675,000	
A01238	Charge allowance				7,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				2,755,000	1,675,000	
A0123P	Ad-hoc Relief Allowance 2019					992,000	
A01267	Warden/ Boarding House Allowance				1,000	12,000	
A01270	Other				<u>268,000</u>	<u>410,000</u>	
001	Others				268,000	410,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>628,000</u></b>	<b><u>663,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>255,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	
001	Conveyance Charges		20,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>92,000</u></b>	<b><u>98,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College Ghazi, Haripur</b>			<b>43,111,000</b>	<b>27,865,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4112</b>	<b>Government Degree College Kalabat Twnship Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,513,000</u></b>	<b><u>28,602,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,580,000</u></b>	<b><u>17,992,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23,637,000</u></b>	<b><u>14,624,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>23,570,000</u>	<u>14,484,000</u>	
P070	Principal	(BPS-20)	1	1,495,000	
A160	Associate Professor	(BPS-19)	4	4,414,000	
A130	Assistant Professor	(BPS-18)	6	6,278,000	
L028	Lecturer	(BPS-17)	10	9,474,000	
L033	Librarian	(BPS-17)	1	975,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	651,000	
A057	Assistant	(BPS-16)	1	283,000	
A01102	Personal pay		67,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,943,000</u></b>	<b><u>3,368,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,943,000</u>	<u>3,368,000</u>	
S035	Senior Clerk	(BPS-14)	1	393,000	
J013	Junior Clerk	(BPS-11)	1	415,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	453,000	
L001	Laboratory Assistant	(BPS-07)	2	586,000	
D112	Driver	(BPS-06)	1	158,000	
B013	Bearer	(BPS-03)	1	129,000	
C057	Chowkidar	(BPS-03)	2	328,000	
L002	Laboratory Attendant	(BPS-03)	3	575,000	
M010	Mali	(BPS-03)	1	129,000	
N005	Naib Qasid	(BPS-03)	2	342,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>HR4112</b>	<b>Government Degree College Kalabat Twnship Haripur</b>					
S162	Sweeper	(BPS-03)	2	288,000		
T049	Tubewell Operator	(BPS-03)	1	147,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,933,000</u></b>	<b><u>10,610,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,756,000</u></b>	<b><u>10,486,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,764,000	1,568,000	
A01203	Conveyance Allowance			1,738,000	1,332,000	
A01207	Washing Allowance			16,000	6,000	
A01208	Dress Allowance			14,000	7,000	
A0120D	Integrated Allowance			11,000	12,000	
A01217	Medical Allowance			926,000	919,000	
A0121T	Adhoc Relief Allowance 2013			692,000	364,000	
A01224	Entertainment Allowance			13,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			459,000	247,000	
A0122M	Adhoc Relief Allowance 2016			2,205,000	1,346,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,863,000	1,790,000	
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			2,864,000	1,787,000	
A0123P	Ad-hoc Relief Allowance 2019				976,000	
A01270	Other			<u>169,000</u>	<u>60,000</u>	
001	Others			169,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>	
001	Medical Charges			124,000	124,000	
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>498,000</u></b>	<b><u>575,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>13,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4112</b>	<b>Government Degree College Kalabat Twnship Haripur</b>				
A03201	Postage and Telegraph		4,000	6,000	
A03202	Telephone and Trunk Call		7,000	7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>320,000</u></b>	
A03301	Gas		80,000	80,000	
A03303	Electricity		<u>200,000</u>	<u>240,000</u>	
001	Electricity		200,000	240,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>156,000</u></b>	<b><u>206,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>	<b><u>36,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>15,000</u>		
001	Printing and publication		15,000		
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4112</b>	<b>Government Degree College Kalabat Twonship Haripur</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
<b>Government Degree College Kalabat Twonship Haripur</b>			<b>44,021,000</b>	<b>30,177,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>HR4113</b>	<b>Government Girls Degree College Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>95,633,000</u></b>	<b><u>90,563,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>126</b>		<b><u>62,757,000</u></b>	<b><u>56,484,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>75</b>		<b><u>49,707,000</u></b>	<b><u>47,369,000</u></b>	
A01101	Total Basic Pay Of Officer	75		<u>49,694,000</u>	<u>47,319,000</u>	
P070	Principal (BPS-20)	1		1,504,000		
P082	Professor (BPS-20)	3		4,591,000		
A160	Associate Professor (BPS-19)	11		10,837,000		
A130	Assistant Professor (BPS-18)	25		10,212,000		
L028	Lecturer (BPS-17)	30		20,068,000		
L033	Librarian (BPS-17)	1		483,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		511,000		
S166	Superintendent (BPS-17)	1		672,000		
A057	Assistant (BPS-16)	1		461,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		355,000		
A01102	Personal pay			13,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>		<b><u>13,050,000</u></b>	<b><u>9,115,000</u></b>	
A01151	Total Basic Pay Other Staff	51		<u>13,036,000</u>	<u>9,112,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		350,000		
S035	Senior Clerk (BPS-14)	2		810,000		
J013	Junior Clerk (BPS-11)	4		674,000		
H062	Hostel Superintendent (BPS-09)	1		197,000		
S049	Senior Laboratory Assistant (BPS-09)	1		344,000		
L001	Laboratory Assistant (BPS-07)	3		1,022,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
L036	Library Clerk	(BPS-07)	1	158,000	
D112	Driver	(BPS-06)	3	615,000	
B006	Behishti	(BPS-03)	1	233,000	
B013	Bearer	(BPS-03)	3	603,000	
C002	Caller	(BPS-03)	2	1,898,000	
C057	Chowkidar	(BPS-03)	5	760,000	
C095	Cook	(BPS-03)	3	1,376,000	
G004	Gasman	(BPS-03)	1	147,000	
L002	Laboratory Attendant	(BPS-03)	9	1,940,000	
M010	Mali	(BPS-03)	2	315,000	
N005	Naib Qasid	(BPS-03)	5	847,000	
S162	Sweeper	(BPS-03)	3	495,000	
T049	Tubewell Operator	(BPS-03)	1	252,000	
A01152	Personal pay			14,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,876,000</u></b>	<b><u>34,079,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,647,000</u></b>	<b><u>33,860,000</u></b>
A01201	Senior Post Allowance			60,000	49,000
A01202	House Rent Allowance			5,438,000	5,724,000
A01203	Conveyance Allowance			2,959,000	4,549,000
A01207	Washing Allowance			41,000	25,000
A01208	Dress Allowance			36,000	20,000
A0120D	Integrated Allowance			27,000	25,000
A0120X	Adhoc Allowance - 2010				11,000
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance			2,765,000	2,758,000
A0121T	Adhoc Relief Allowance 2013			1,564,000	1,008,000
A0121Z	Adhoc Relief Allowance-2014				2,000
A01224	Entertainment Allowance			58,000	102,000
A0122C	Adhoc Relief Allowance - 2015			1,321,000	695,000
A0122M	Adhoc Relief Allowance 2016			4,963,000	4,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		49,000	102,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,479,000	5,663,000	
A01238	Charge allowance		7,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		6,481,000	5,650,000	
A0123P	Ad-hoc Relief Allowance 2019			3,053,000	
A01270	Other		<u>339,000</u>	<u>300,000</u>	
001	Others		339,000	300,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>229,000</b></u>	<u><b>219,000</b></u>	
A01274	Medical Charges		<u>124,000</u>	<u>77,000</u>	
001	Medical Charges		124,000	77,000	
A01278	Leave Salary		<u>105,000</u>	<u>142,000</u>	
001	Leave Salary		105,000	142,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,159,000</b></u>	<u><b>1,917,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>160,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>650,000</b></u>	<u><b>1,000,000</b></u>	
A03301	Gas		150,000	300,000	
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	
001	Electricity		500,000	700,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>262,000</b></u>	<u><b>539,000</b></u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>524,000</u>	
001	Travelling Allowance		250,000	524,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	
001	Conveyance Charges		12,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>137,000</b></u>	<u><b>218,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
A03901	Stationery		<u>50,000</u>	<u>65,000</u>	
001	Stationery		50,000	65,000	
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	
001	Printing and publication		30,000	70,000	
A03905	Newspapers Periodicals and Books		7,000	18,000	
A03970	Others		<u>50,000</u>	<u>65,000</u>	
001	Others		50,000	65,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>730,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>730,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	730,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Girls Degree College Haripur</b>			<b>98,842,000</b>	<b>93,260,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,246,000</u></b>	<b><u>30,592,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,769,000</u></b>	<b><u>19,213,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,018,000</u></b>	<b><u>15,896,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>20,969,000</u>	<u>15,896,000</u>	
P070	Principal	(BPS-20)	1	1,495,000	
A160	Associate Professor	(BPS-19)	5	5,601,000	
A130	Assistant Professor	(BPS-18)	9	5,807,000	
L028	Lecturer	(BPS-17)	8	6,823,000	
L033	Librarian	(BPS-17)	1	426,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	510,000	
A057	Assistant	(BPS-16)	1	307,000	
A01102	Personal pay			49,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,751,000</u></b>	<b><u>3,317,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,736,000</u>	<u>3,317,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	398,000	
S035	Senior Clerk	(BPS-14)	1	476,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	392,000	
L001	Laboratory Assistant	(BPS-07)	1	390,000	
D112	Driver	(BPS-06)	1	140,000	
C057	Chowkidar	(BPS-03)	2	302,000	
L002	Laboratory Attendant	(BPS-03)	3	454,000	
M010	Mali	(BPS-03)	1	151,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>						
N005	Naib Qasid	(BPS-03)	2		302,000		
S162	Sweeper	(BPS-03)	2		306,000		
T049	Tubewell Operator	(BPS-03)	1		151,000		
A01152	Personal pay				15,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,477,000</u></b>	<b><u>11,379,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,300,000</u></b>	<b><u>11,326,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,132,000	1,865,000	
A01203	Conveyance Allowance				1,824,000	1,519,000	
A01207	Washing Allowance				16,000	11,000	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				217,000		
A01217	Medical Allowance				913,000	916,000	
A0121T	Adhoc Relief Allowance 2013				515,000	363,000	
A01224	Entertainment Allowance				38,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				432,000	249,000	
A0122M	Adhoc Relief Allowance 2016				1,981,000	1,410,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,560,000	1,924,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,562,000	1,925,000	
A0123P	Ad-hoc Relief Allowance 2019					1,077,000	
A01270	Other				<u>63,000</u>		
001	Others				63,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>	
001	Leave Salary				53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>859,000</u></b>	<b><u>1,046,000</u></b>	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>97,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		70,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>621,000</u></b>	
A03301	Gas		160,000	200,000	
A03303	Electricity		<u>400,000</u>	<u>421,000</u>	
001	Electricity		400,000	421,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>162,000</u></b>	<b><u>224,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>210,000</u>	
001	Travelling Allowance		150,000	210,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>14,000</u>	
001	Conveyance Charges		12,000	14,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>104,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03902	Printing and Publication			<u>10,000</u>	
001	Printing and publication			10,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03907	Advertising & Publicity			<u>24,000</u>	
001	Advertising and Publicity			24,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls Degree College Kalabut Township Haripur</b>			<b>41,145,000</b>	<b>31,678,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,318,000</u></b>	<b><u>31,146,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,441,000</u></b>	<b><u>19,063,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,578,000</u></b>	<b><u>15,952,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,565,000</u>	<u>15,952,000</u>	
A160	Associate Professor	(BPS-19)	5	2,593,000	
P070	Principal	(BPS-19)	1	762,000	
A130	Assistant Professor	(BPS-18)	9	6,257,000	
L028	Lecturer	(BPS-17)	10	7,832,000	
L033	Librarian	(BPS-17)	1	692,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	837,000	
A057	Assistant	(BPS-16)	1	592,000	
A01102	Personal pay			13,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,863,000</u></b>	<b><u>3,111,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,863,000</u>	<u>3,111,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	369,000	
S035	Senior Clerk	(BPS-14)	1	520,000	
J013	Junior Clerk	(BPS-11)	1	288,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	363,000	
L001	Laboratory Assistant	(BPS-07)	1	434,000	
D112	Driver	(BPS-06)	1	136,000	
C057	Chowkidar	(BPS-03)	2	394,000	
L002	Laboratory Attendant	(BPS-03)	3	533,000	
M010	Mali	(BPS-03)	1	139,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>						
N005	Naib Qasid	(BPS-03)	2		274,000		
S162	Sweeper	(BPS-03)	2		274,000		
T049	Tubewell Operator	(BPS-03)	1		139,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,877,000</u></b>	<b><u>12,083,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,700,000</u></b>	<b><u>11,756,000</u></b>	
A01202	House Rent Allowance				2,046,000	2,133,000	
A01203	Conveyance Allowance				1,082,000	1,552,000	
A01207	Washing Allowance				14,000	15,000	
A01208	Dress Allowance				14,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				881,000	1,008,000	
A0121T	Adhoc Relief Allowance 2013				495,000	293,000	
A01224	Entertainment Allowance				38,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				407,000	197,000	
A0122M	Adhoc Relief Allowance 2016				1,858,000	1,515,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,423,000	1,875,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,424,000	1,873,000	
A0123P	Ad-hoc Relief Allowance 2019					1,102,000	
A01270	Other					<u>128,000</u>	
001	Others					128,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>327,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>53,000</u>	<u>203,000</u>	
001	Leave Salary				53,000	203,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>524,000</u></b>	<b><u>1,126,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				40,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>210,000</u>	<u>724,000</u>	
A03301	Gas			300,000	
A03303	Electricity		<u>200,000</u>	<u>424,000</u>	
001	Electricity		200,000	424,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>69,000</u>	<u>147,000</u>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03902	Printing and Publication		<u>2,000</u>	<u>20,000</u>	
001	Printing and publication		2,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>50,000</u>	
001	Advertising and Publicity			50,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	
001	Others		25,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>1,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>1,000,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Girls Degree College Ghazi Haripur</b>			<b>37,892,000</b>	<b>34,322,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,177,000</u></b>	<b><u>38,567,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>		<b><u>28,352,000</u></b>	<b><u>23,932,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>		<b><u>24,480,000</u></b>	<b><u>20,903,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>24,467,000</u>	<u>20,763,000</u>	
P070	Principal	(BPS-20)	1		2,530,000		
A160	Associate Professor	(BPS-19)	5		4,429,000		
A130	Assistant Professor	(BPS-18)	9		6,425,000		
L028	Lecturer	(BPS-17)	15		9,687,000		
L033	Librarian	(BPS-17)	1		452,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		481,000		
A057	Assistant	(BPS-16)	1		463,000		
A01102	Personal pay				13,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<b><u>3,872,000</u></b>	<b><u>3,029,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>3,872,000</u>	<u>3,029,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		287,000		
S035	Senior Clerk	(BPS-14)	1		494,000		
J013	Junior Clerk	(BPS-11)	2		426,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		281,000		
L001	Laboratory Assistant	(BPS-07)	1		279,000		
D112	Driver	(BPS-06)	2		396,000		
C057	Chowkidar	(BPS-03)	2		380,000		
L002	Laboratory Attendant	(BPS-03)	3		502,000		
M010	Mali	(BPS-03)	1		295,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>						
N005	Naib Qasid	(BPS-03)	2		270,000		
S162	Sweeper	(BPS-03)	2		262,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,825,000</u></b>	<b><u>14,635,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,648,000</u></b>	<b><u>14,511,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,316,000	2,469,000	
A01203	Conveyance Allowance				1,880,000	1,998,000	
A01207	Washing Allowance				16,000	10,000	
A01208	Dress Allowance				14,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,012,000	1,168,000	
A0121T	Adhoc Relief Allowance 2013				605,000	432,000	
A01224	Entertainment Allowance				39,000	38,000	
A0122C	Adhoc Relief Allowance - 2015				478,000	292,000	
A0122M	Adhoc Relief Allowance 2016				2,239,000	1,770,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,932,000	2,393,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,934,000	2,393,000	
A0123P	Ad-hoc Relief Allowance 2019					1,272,000	
A01270	Other				<u>126,000</u>	<u>231,000</u>	
001	Others				126,000	231,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>609,000</u></b>	<b><u>795,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>7,000</u></b>	<b><u>7,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
A03201	Postage and Telegraph		7,000	7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>410,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	
001	Electricity		300,000	400,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>296,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>286,000</u>	
001	Travelling Allowance		200,000	286,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	
001	Printing and publication		20,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>65,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Government Girls Degree College Sarai Saleh Haripur</b>			<b>45,826,000</b>	<b>39,427,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,313,000</b></u>	<u><b>29,440,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<u><b>22,447,000</b></u>	<u><b>18,280,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>17,949,000</b></u>	<u><b>14,943,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>17,936,000</u>	<u>14,943,000</u>	
P070	Principal	(BPS-20)	1		2,527,000		
A160	Associate Professor	(BPS-19)	4		4,356,000		
A130	Assistant Professor	(BPS-18)	8		4,618,000		
L028	Lecturer	(BPS-17)	8		5,103,000		
L033	Librarian	(BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		481,000		
A057	Assistant	(BPS-16)	1		370,000		
A01102	Personal pay				13,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>		<u><b>4,498,000</b></u>	<u><b>3,337,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>4,498,000</u>	<u>3,337,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		284,000		
S035	Senior Clerk	(BPS-14)	1		466,000		
J013	Junior Clerk	(BPS-11)	2		842,000		
H062	Hostel Superintendent	(BPS-09)	1		321,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		278,000		
L001	Laboratory Assistant	(BPS-07)	1		276,000		
D112	Driver	(BPS-06)	2		515,000		
C057	Chowkidar	(BPS-03)	2		375,000		
L002	Laboratory Attendant	(BPS-03)	3		502,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>						
M010	Mali	(BPS-03)	1		129,000		
N005	Naib Qasid	(BPS-03)	2		255,000		
S162	Sweeper	(BPS-03)	2		255,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,866,000</u></b>	<b><u>11,160,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,689,000</u></b>	<b><u>11,121,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,752,000	1,796,000	
A01203	Conveyance Allowance				1,787,000	1,612,000	
A01207	Washing Allowance				16,000	12,000	
A01208	Dress Allowance				14,000	13,000	
A0120D	Integrated Allowance				11,000	10,000	
A01216	Qualification Allowance				67,000		
A01217	Medical Allowance				788,000	942,000	
A0121T	Adhoc Relief Allowance 2013				408,000	321,000	
A01224	Entertainment Allowance				33,000	27,000	
A0122C	Adhoc Relief Allowance - 2015				347,000	219,000	
A0122M	Adhoc Relief Allowance 2016				1,773,000	1,334,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,321,000	1,828,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,325,000	1,828,000	
A0123P	Ad-hoc Relief Allowance 2019					1,030,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>90,000</u>	
001	Others					90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>39,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>53,000</u>	<u>39,000</u>	
001	Leave Salary				53,000	39,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>533,000</u>	<u>768,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>46,000</u>	<u>57,000</u>	
A03201	Postage and Telegraph		6,000	7,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>255,000</u>	<u>368,000</u>	
A03303	Electricity		<u>250,000</u>	<u>363,000</u>	
001	Electricity		250,000	363,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>170,000</u>	<u>178,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>158,000</u>	
001	Travelling Allowance		150,000	158,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>62,000</u>	<u>165,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>54,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>4,000</b></u>	
A13201	Furniture and Fixture		15,000	4,000	
<b>Government Girls Degree College Mankarai Haripur</b>			<b>36,881,000</b>	<b>30,262,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,226,000</u></b>	<b><u>27,035,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>		<b><u>12,967,000</u></b>	<b><u>16,703,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<b><u>10,970,000</u></b>	<b><u>14,421,000</u></b>	
A01101	Total Basic Pay Of Officer		26		<u>10,970,000</u>	<u>14,421,000</u>	
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4		1,997,000		
L028	Lecturer	(BPS-17)	18		7,174,000		
L033	Librarian	(BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>1,997,000</u></b>	<b><u>2,282,000</u></b>	
A01151	Total Basic Pay Other Staff		15		<u>1,997,000</u>	<u>2,282,000</u>	
S035	Senior Clerk	(BPS-14)	1		199,000		
J013	Junior Clerk	(BPS-11)	1		163,000		
L001	Laboratory Assistant	(BPS-07)	3		424,000		
C057	Chowkidar	(BPS-03)	2		242,000		
L002	Laboratory Attendant	(BPS-03)	3		363,000		
M010	Mali	(BPS-03)	1		122,000		
N005	Naib Qasid	(BPS-03)	2		242,000		
S162	Sweeper	(BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,259,000</u></b>	<b><u>10,332,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,059,000</u></b>	<b><u>10,332,000</u></b>	
A01202	House Rent Allowance				2,909,000	1,707,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
A01203	Conveyance Allowance		1,863,000	1,650,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	896,000	
A0121T	Adhoc Relief Allowance 2013		406,000	295,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	202,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,235,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,671,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,671,000	
A0123P	Ad-hoc Relief Allowance 2019			963,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>268,000</u></b>	<b><u>296,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>43,000</u></b>	
A03201	Postage and Telegraph		4,000	5,000	
A03202	Telephone and Trunk Call		32,000	38,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>49,000</u></b>	
A03303	Electricity		<u>20,000</u>	<u>34,000</u>	
001	Electricity		20,000	34,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03805	Travelling Allowance		<u>120,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
001	Travelling Allowance		120,000	120,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>74,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	9,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	
001	Machinery and Equipment		10,000	15,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Govt. Girls Degree College Khanpur Haripur</b>			<b>25,514,000</b>	<b>27,361,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,932,000</u></b>	<b><u>27,750,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>		<b><u>19,676,000</u></b>	<b><u>16,986,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>16,304,000</u></b>	<b><u>14,295,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>16,304,000</u>	<u>14,295,000</u>	
P070	Principal	(BPS-19)	1		2,507,000		
A130	Assistant Professor	(BPS-18)	4		3,200,000		
L028	Lecturer	(BPS-17)	18		8,992,000		
L033	Librarian	(BPS-17)	1		841,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		546,000		
A057	Assistant	(BPS-16)	1		218,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>		<b><u>3,372,000</u></b>	<b><u>2,691,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>3,372,000</u>	<u>2,691,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		278,000		
S035	Senior Clerk	(BPS-14)	1		287,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		272,000		
L001	Laboratory Assistant	(BPS-07)	1		270,000		
D112	Driver	(BPS-06)	1		237,000		
C057	Chowkidar	(BPS-03)	2		362,000		
L002	Laboratory Attendant	(BPS-03)	3		482,000		
M010	Mali	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	2		362,000		
S162	Sweeper	(BPS-03)	2		362,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>11,256,000</u>	<u>10,764,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>11,027,000</u>	<u>10,659,000</u>	
A01202	House Rent Allowance		1,751,000	1,764,000	
A01203	Conveyance Allowance		1,860,000	1,686,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		873,000	876,000	
A0121T	Adhoc Relief Allowance 2013		367,000	277,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		306,000	191,000	
A0122M	Adhoc Relief Allowance 2016		1,561,000	1,248,000	
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,033,000	1,705,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,035,000	1,705,000	
A0123P	Ad-hoc Relief Allowance 2019			1,009,000	
A01270	Other		<u>189,000</u>	<u>60,000</u>	
001	Others		189,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>229,000</u>	<u>105,000</u>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>802,000</u>	<u>1,117,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>60,000</u>	<u>115,000</u>	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		50,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>600,000</u></b>	
A03301	Gas		200,000	250,000	
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	
001	Electricity		200,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>195,000</u></b>	<b><u>220,000</u></b>	
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	
001	Travelling Allowance		180,000	200,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>182,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>25,000</u>	<u>30,000</u>	
001	Printing and publication		25,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	
001	Advertising and Publicity		50,000	80,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Girls Degree College No. 2 Haripur</b>			<b>33,784,000</b>	<b>28,917,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,216,000</u></b>	<b><u>26,523,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>		<b><u>13,715,000</u></b>	<b><u>16,188,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>10,959,000</u></b>	<b><u>13,536,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,959,000</u>	<u>13,536,000</u>	
P070	Principal	(BPS-19)	1		742,000		
A130	Assistant Professor	(BPS-18)	4		1,997,000		
L028	Lecturer	(BPS-17)	18		7,174,000		
L033	Librarian	(BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>		<b><u>2,756,000</u></b>	<b><u>2,652,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>2,756,000</u>	<u>2,652,000</u>	
S035	Senior Clerk	(BPS-14)	1		199,000		
J013	Junior Clerk	(BPS-11)	1		164,000		
H292	Hostel Warden	(BPS-09)	1		152,000		
L001	Laboratory Assistant	(BPS-07)	3		424,000		
B013	Bearer	(BPS-03)	1		121,000		
C057	Chowkidar	(BPS-03)	3		364,000		
C095	Cook	(BPS-03)	1		121,000		
L002	Laboratory Attendant	(BPS-03)	3		363,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		242,000		
S162	Sweeper	(BPS-03)	3		364,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,501,000</u></b>	<b><u>10,335,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,301,000</u></b>	<b><u>10,335,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,856,000	
A01203	Conveyance Allowance		1,863,000	1,532,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	958,000	
A0121T	Adhoc Relief Allowance 2013		406,000	194,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	126,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,215,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,400,000	1,634,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,402,000	1,634,000	
A0123P	Ad-hoc Relief Allowance 2019			973,000	
A01270	Other		<u>63,000</u>	<u>135,000</u>	
001	Others		63,000	135,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>264,000</u></b>	<b><u>785,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>43,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		10,000	40,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>605,000</u></b>	
A03301	Gas			400,000	
A03303	Electricity		<u>52,000</u>	<u>200,000</u>	
001	Electricity		52,000	200,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>105,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance		150,000	100,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,000</u></b>	<b><u>32,000</u></b>	
A03901	Stationery		<u>17,000</u>	<u>10,000</u>	
001	Stationery		17,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>25,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	
001	Machinery and Equipment		20,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		20,000	10,000	
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>			<b>26,520,000</b>	<b>27,333,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD4083</b>	<b>Government Degree College Pattan Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,449,000</u></b>	<b><u>17,149,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,841,000</u></b>	<b><u>9,930,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,648,000</u></b>	<b><u>7,028,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>13,635,000</u>	<u>7,028,000</u>	
A160	Associate Professor	(BPS-19)	3	2,161,000	
P070	Principal	(BPS-19)	1	762,000	
A130	Assistant Professor	(BPS-18)	5	4,855,000	
L028	Lecturer	(BPS-17)	9	4,814,000	
L033	Librarian	(BPS-17)	1	278,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	511,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay			13,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,193,000</u></b>	<b><u>2,902,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,193,000</u>	<u>2,902,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	302,000	
S035	Senior Clerk	(BPS-14)	1	375,000	
J013	Junior Clerk	(BPS-11)	1	244,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	296,000	
L001	Laboratory Assistant	(BPS-07)	1	294,000	
C057	Chowkidar	(BPS-03)	2	440,000	
L002	Laboratory Attendant	(BPS-03)	3	538,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	2	351,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KD4083</b>	<b>Government Degree College Pattan Kohistan</b>					
S162	Sweeper	(BPS-03)	2	242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,608,000</u></b>	<b><u>7,219,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,431,000</u></b>	<b><u>7,219,000</u></b>	
A01202	House Rent Allowance			1,523,000	1,004,000	
A01203	Conveyance Allowance			1,532,000	1,028,000	
A01207	Washing Allowance			14,000	7,000	
A01208	Dress Allowance			14,000	5,000	
A0120D	Integrated Allowance			11,000	21,000	
A01217	Medical Allowance			777,000	570,000	
A0121T	Adhoc Relief Allowance 2013			429,000	154,000	
A01224	Entertainment Allowance			25,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			351,000	106,000	
A0122M	Adhoc Relief Allowance 2016			1,332,000	722,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,738,000	964,000	
A01233	Unattractive Area Allowance			<u>330,000</u>	<u>304,000</u>	
001	Unattractive Area Allowance			330,000		
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			1,741,000	964,000	
A0123P	Ad-hoc Relief Allowance 2019				650,000	
A01250	Incentive Allowance			<u>1,575,000</u>	<u>640,000</u>	
001	Incentive Allowance			1,575,000	640,000	
A01253	Science Teaching Allowance				1,000	
A01270	Other			<u>32,000</u>	<u>50,000</u>	
001	Others			32,000	50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>760,000</u></b>	<b><u>585,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD4083</b>	<b>Government Degree College Pattan Kohistan</b>				
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		15,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>120,000</u></b>	
A03303	Electricity			<u>100,000</u>	
001	Electricity			100,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>650,000</u></b>	<b><u>380,000</u></b>	
A03805	Travelling Allowance		<u>650,000</u>	<u>380,000</u>	
001	Travelling Allowance		650,000	380,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KD4083</b>	<b>Government Degree College Pattan Kohistan</b>				
<b>Government Degree College Pattan Kohistan</b>			<b>31,209,000</b>	<b>17,734,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,023,000</u></b>	<b><u>145,208,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b><u>26,750,000</u></b>	<b><u>134,503,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>21,166,000</u></b>	<b><u>130,577,000</u></b>	
A01101	Total Basic Pay Of Officer	22	<u>21,148,000</u>	<u>130,119,000</u>	
P070	Principal (BPS-20)	1	2,506,000		
A160	Associate Professor (BPS-19)	4	4,990,000		
A130	Assistant Professor (BPS-18)	7	6,090,000		
L028	Lecturer (BPS-17)	7	5,680,000		
L033	Librarian (BPS-17)	1	427,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	992,000		
A057	Assistant (BPS-16)	1	463,000		
A01102	Personal pay		18,000	458,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>5,584,000</u></b>	<b><u>3,926,000</u></b>	
A01151	Total Basic Pay Other Staff	19	<u>5,561,000</u>	<u>3,926,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	467,000		
S035	Senior Clerk (BPS-14)	1	467,000		
J013	Junior Clerk (BPS-11)	1	274,000		
S049	Senior Laboratory Assistant (BPS-09)	1	461,000		
L001	Laboratory Assistant (BPS-07)	2	802,000		
B006	Behishti (BPS-03)	1	324,000		
C057	Chowkidar (BPS-03)	2	544,000		
L002	Laboratory Attendant (BPS-03)	4	1,012,000		
L035	Library Attendant (BPS-03)	1	259,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>						
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	2		416,000		
S162	Sweeper	(BPS-03)	2		314,000		
A01152	Personal pay				23,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,273,000</u></b>	<b><u>10,705,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,044,000</u></b>	<b><u>10,303,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,643,000	1,476,000	
A01203	Conveyance Allowance				1,670,000	1,425,000	
A01207	Washing Allowance				18,000	9,000	
A01208	Dress Allowance				18,000	9,000	
A0120D	Integrated Allowance				11,000	9,000	
A01216	Qualification Allowance					13,000	
A01217	Medical Allowance				816,000	871,000	
A0121T	Adhoc Relief Allowance 2013				537,000	358,000	
A01224	Entertainment Allowance				33,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				451,000	246,000	
A0122M	Adhoc Relief Allowance 2016				2,150,000	1,314,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,779,000	1,744,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,781,000	1,733,000	
A0123P	Ad-hoc Relief Allowance 2019					990,000	
A01250	Incentive Allowance					<u>12,000</u>	
001	Incentive Allowance					12,000	
A01270	Other				<u>91,000</u>	<u>17,000</u>	
001	Others				91,000	17,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>402,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>105,000</u>	<u>402,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>				
001	Leave Salary		105,000	402,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>390,000</u></b>	<b><u>332,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>32,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		32,000	24,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>246,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>246,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	246,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Ahmad Abad Karak</b>			<b>42,443,000</b>	<b>145,816,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,203,000</u></b>	<b><u>17,706,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>		<b><u>22,828,000</u></b>	<b><u>10,758,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<b><u>19,135,000</u></b>	<b><u>7,992,000</u></b>	
A01101	Total Basic Pay Of Officer		21		<u>19,122,000</u>	<u>7,992,000</u>	
A160	Associate Professor	(BPS-19)	4		4,076,000		
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	7		6,508,000		
L028	Lecturer	(BPS-17)	6		6,018,000		
L033	Librarian	(BPS-17)	1		608,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	1		374,000		
A01102	Personal pay				13,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<b><u>3,693,000</u></b>	<b><u>2,766,000</u></b>	
A01151	Total Basic Pay Other Staff		17		<u>3,693,000</u>	<u>2,766,000</u>	
S035	Senior Clerk	(BPS-14)	1		484,000		
J013	Junior Clerk	(BPS-11)	1		402,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		272,000		
L001	Laboratory Assistant	(BPS-07)	2		405,000		
B006	Behishti	(BPS-03)	1		135,000		
C057	Chowkidar	(BPS-03)	2		387,000		
L002	Laboratory Attendant	(BPS-03)	3		404,000		
M010	Mali	(BPS-03)	1		192,000		
N005	Naib Qasid	(BPS-03)	2		316,000		
S162	Sweeper	(BPS-03)	2		300,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>					
T049	Tubewell Operator	(BPS-03)	1	396,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,375,000</u></b>	<b><u>6,948,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,146,000</u></b>	<b><u>6,888,000</u></b>	
A01202	House Rent Allowance			1,482,000	1,019,000	
A01203	Conveyance Allowance			1,143,000	1,026,000	
A01205	Dearness Allowance				51,000	
A01207	Washing Allowance			14,000	17,000	
A01208	Dress Allowance			14,000	17,000	
A0120D	Integrated Allowance			11,000	12,000	
A0120X	Adhoc Allowance - 2010				152,000	
A01217	Medical Allowance			712,000	625,000	
A0121A	Ad - hoc Allowance - 2011				41,000	
A0121M	Adhoc Relief Allowance - 2012				26,000	
A0121T	Adhoc Relief Allowance 2013			564,000	201,000	
A0121Z	Adhoc Relief Allowance-2014				9,000	
A01224	Entertainment Allowance			32,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			470,000	132,000	
A0122M	Adhoc Releif Allowance 2016			1,828,000	788,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,371,000	1,010,000	
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			2,372,000	1,002,000	
A0123P	Ad-hoc Relief Allowance 2019				754,000	
A01270	Other			<u>126,000</u>		
001	Others			126,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>60,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>60,000</u>	
001	Medical Charges			124,000	60,000	
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>245,000</u></b>	<b><u>354,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>5,000</b></u>	
A03201	Postage and Telegraph		4,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>72,000</b></u>	<u><b>155,000</b></u>	
A03303	Electricity		<u>67,000</u>	<u>150,000</u>	
001	Electricity		67,000	150,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>95,000</b></u>	<u><b>105,000</b></u>	
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	
001	Travelling Allowance		90,000	100,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>74,000</b></u>	<u><b>89,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	
001	Stationery		30,000	35,000	
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	
001	Printing and publication		12,000	12,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>25,000</u>	<u>32,000</u>	
001	Others		25,000	32,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>449,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>449,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	449,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
<b>Government Degree College Banda Daud Shah Karak</b>			<b>36,478,000</b>	<b>18,549,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4125</b>	<b>Government Degree College Latambar Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>40,089,000</b></u>	<u><b>22,878,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>		<u><b>26,568,000</b></u>	<u><b>14,017,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>		<u><b>23,070,000</b></u>	<u><b>11,043,000</b></u>	
A01101	Total Basic Pay Of Officer		21		<u>23,056,000</u>	<u>11,043,000</u>	
A160	Associate Professor	(BPS-19)	3		5,203,000		
P070	Principal	(BPS-19)	1		1,602,000		
A130	Assistant Professor	(BPS-18)	7		10,326,000		
L028	Lecturer	(BPS-17)	7		4,651,000		
L033	Librarian	(BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
A057	Assistant	(BPS-16)	1		254,000		
A01102	Personal pay				14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<u><b>3,498,000</b></u>	<u><b>2,974,000</b></u>	
A01151	Total Basic Pay Other Staff		18		<u>3,498,000</u>	<u>2,974,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		298,000		
S035	Senior Clerk	(BPS-14)	1		448,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		292,000		
L001	Laboratory Assistant	(BPS-07)	2		460,000		
C057	Chowkidar	(BPS-03)	3		430,000		
L002	Laboratory Attendant	(BPS-03)	4		597,000		
M010	Mali	(BPS-03)	1		156,000		
N005	Naib Qasid	(BPS-03)	2		234,000		
S162	Sweeper	(BPS-03)	2		309,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,521,000</u></b>	<b><u>8,861,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,292,000</u></b>	<b><u>8,861,000</u></b>	
A01202	House Rent Allowance		1,737,000	1,300,000	
A01203	Conveyance Allowance		1,637,000	1,364,000	
A01207	Washing Allowance		18,000	11,000	
A01208	Dress Allowance		18,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		1,075,000	760,000	
A0121T	Adhoc Relief Allowance 2013		539,000	276,000	
A01224	Entertainment Allowance		25,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		448,000	190,000	
A0122M	Adhoc Relief Allowance 2016		2,159,000	1,046,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,767,000	1,402,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		2,767,000	1,402,000	
A0123P	Ad-hoc Relief Allowance 2019			872,000	
A01270	Other		<u>84,000</u>	<u>150,000</u>	
001	Others		84,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>431,000</u></b>	<b><u>442,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	50,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>186,000</u></b>	<b><u>180,000</u></b>	
A03302	Water		30,000	30,000	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		6,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		<u>3,000</u>		
001	Conveyance Charges		3,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>107,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Degree College Latambar Karak</b>			<b>42,580,000</b>	<b>23,380,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,989,000</b></u>	<u><b>20,221,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>		<u><b>21,516,000</b></u>	<u><b>12,185,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<u><b>17,665,000</b></u>	<u><b>9,551,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>17,651,000</u>	<u>9,551,000</u>	
A160	Associate Professor	(BPS-19)	3		4,635,000		
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	6		5,495,000		
L028	Lecturer	(BPS-17)	6		5,111,000		
L033	Librarian	(BPS-17)	1		566,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		456,000		
A057	Assistant	(BPS-16)	1		506,000		
A01102	Personal pay				14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>		<u><b>3,851,000</b></u>	<u><b>2,634,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>3,851,000</u>	<u>2,634,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		286,000		
S035	Senior Clerk	(BPS-14)	1		503,000		
J013	Junior Clerk	(BPS-11)	1		282,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		280,000		
L001	Laboratory Assistant	(BPS-07)	2		435,000		
D112	Driver	(BPS-06)	1		136,000		
C057	Chowkidar	(BPS-03)	2		360,000		
L002	Laboratory Attendant	(BPS-03)	4		754,000		
M010	Mali	(BPS-03)	1		132,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>						
N005	Naib Qasid	(BPS-03)	2		255,000		
S162	Sweeper	(BPS-03)	2		290,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,473,000</u></b>	<b><u>8,036,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,244,000</u></b>	<b><u>7,812,000</u></b>	
A01202	House Rent Allowance				1,591,000	1,114,000	
A01203	Conveyance Allowance				1,477,000	1,085,000	
A01207	Washing Allowance				16,000	6,000	
A01208	Dress Allowance				16,000	6,000	
A0120D	Integrated Allowance				11,000	7,000	
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				845,000	674,000	
A0121T	Adhoc Relief Allowance 2013				534,000	264,000	
A01224	Entertainment Allowance				25,000	18,000	
A01229	Special compensatory allowance					1,000	
A0122C	Adhoc Relief Allowance - 2015				365,000	179,000	
A0122M	Adhoc Relief Allowance 2016				1,734,000	929,000	
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,235,000	1,216,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,238,000	1,216,000	
A0123P	Ad-hoc Relief Allowance 2019					765,000	
A01270	Other				<u>84,000</u>	<u>252,000</u>	
001	Others				84,000	252,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>224,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>105,000</u>	<u>100,000</u>	
001	Leave Salary				105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>407,000</u></b>	<b><u>469,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>38,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	33,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>235,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	
001	Electricity		200,000	230,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>134,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	
001	Travelling Allowance		100,000	130,000	
A03808	Conveyance Charges			<u>4,000</u>	
001	Conveyance Charges			4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>62,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	
001	Printing and publication		5,000	8,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>22,000</u>	
001	Others		20,000	22,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Sabir Abad Karak</b>			<b>35,426,000</b>	<b>21,720,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,877,000</u></b>	<b><u>33,641,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>		<b><u>28,086,000</u></b>	<b><u>20,865,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>23,215,000</u></b>	<b><u>17,092,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>23,037,000</u>	<u>16,658,000</u>	
P070	Principal	(BPS-20)	1		1,687,000		
A160	Associate Professor	(BPS-19)	4		4,732,000		
A130	Assistant Professor	(BPS-18)	9		6,961,000		
L028	Lecturer	(BPS-17)	9		7,673,000		
L033	Librarian	(BPS-17)	1		482,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		1,219,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay				178,000	434,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>		<b><u>4,871,000</u></b>	<b><u>3,773,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>4,861,000</u>	<u>3,767,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		449,000		
S035	Senior Clerk	(BPS-14)	1		659,000		
J013	Junior Clerk	(BPS-11)	1		385,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		563,000		
L001	Laboratory Assistant	(BPS-07)	2		765,000		
C057	Chowkidar	(BPS-03)	3		572,000		
L002	Laboratory Attendant	(BPS-03)	4		687,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		342,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>					
S162	Sweeper	(BPS-03)	2	318,000		
A01152	Personal pay			10,000	6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,791,000</u></b>	<b><u>12,776,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,567,000</u></b>	<b><u>12,425,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,955,000	1,836,000	
A01203	Conveyance Allowance			1,933,000	1,704,000	
A01207	Washing Allowance			7,000	11,000	
A01208	Dress Allowance			7,000	11,000	
A0120D	Integrated Allowance			8,000	11,000	
A01216	Qualification Allowance			18,000		
A01217	Medical Allowance			1,116,000	1,035,000	
A0121T	Adhoc Relief Allowance 2013			690,000	409,000	
A01224	Entertainment Allowance			33,000	23,000	
A0122C	Adhoc Relief Allowance - 2015			580,000	276,000	
A0122M	Adhoc Relief Allowance 2016			2,279,000	1,555,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,898,000	2,086,000	
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			2,900,000	2,086,000	
A0123P	Ad-hoc Relief Allowance 2019				1,163,000	
A01250	Incentive Allowance				<u>5,000</u>	
001	Incentive Allowance				5,000	
A01270	Other			<u>121,000</u>	<u>191,000</u>	
001	Others			121,000	191,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>351,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>	<u>351,000</u>	
001	Leave Salary			100,000	351,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>489,000</u></b>	<b><u>522,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>98,000</u></b>	
A03201	Postage and Telegraph		8,000	12,000	
A03202	Telephone and Trunk Call		80,000	86,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>94,000</u></b>	<b><u>129,000</u></b>	
A03303	Electricity		<u>86,000</u>	<u>115,000</u>	
001	Electricity		86,000	115,000	
A03304	Hot and Cold Weather Charges		8,000	14,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>160,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>160,000</u>	
001	Travelling Allowance		200,000	160,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>135,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		40,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>38,000</u>	
001	Advertising and Publicity			38,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>45,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Government Degree College Takht-e-Nasrat i Karak</b>			<b>45,411,000</b>	<b>34,213,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4128</b>	<b>Government Girls Degree College Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,671,000</u></b>	<b><u>32,106,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b><u>29,747,000</u></b>	<b><u>19,715,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>24,444,000</u></b>	<b><u>15,654,000</u></b>	
A01101	Total Basic Pay Of Officer	28	<u>24,431,000</u>	<u>15,568,000</u>	
P070	Principal (BPS-20)	1	2,890,000		
A160	Associate Professor (BPS-19)	5	4,900,000		
A130	Assistant Professor (BPS-18)	9	6,433,000		
L028	Lecturer (BPS-17)	10	8,961,000		
L033	Librarian (BPS-17)	1	482,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	511,000		
A057	Assistant (BPS-16)	1	254,000		
A01102	Personal pay		13,000	86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,303,000</u></b>	<b><u>4,061,000</u></b>	
A01151	Total Basic Pay Other Staff	24	<u>5,303,000</u>	<u>4,061,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	394,000		
S035	Senior Clerk (BPS-14)	1	485,000		
J013	Junior Clerk (BPS-11)	1	295,000		
H062	Hostel Superintendent (BPS-09)	1	309,000		
S049	Senior Laboratory Assistant (BPS-09)	1	386,000		
L001	Laboratory Assistant (BPS-07)	2	649,000		
D112	Driver (BPS-06)	1	151,000		
B006	Behishti (BPS-03)	1	180,000		
B013	Bearer (BPS-03)	1	135,000		
C002	Caller (BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4128</b>	<b>Government Girls Degree College Karak</b>						
C057	Chowkidar	(BPS-03)	3		527,000		
C095	Cook	(BPS-03)	1		233,000		
L002	Laboratory Attendant	(BPS-03)	4		676,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		350,000		
S162	Sweeper	(BPS-03)	2		290,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,924,000</u></b>	<b><u>12,391,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,700,000</u></b>	<b><u>12,391,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,141,000	2,016,000	
A01203	Conveyance Allowance				1,278,000	1,929,000	
A01207	Washing Allowance				21,000	13,000	
A01208	Dress Allowance				19,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				988,000	1,063,000	
A0121T	Adhoc Relief Allowance 2013				615,000	359,000	
A01224	Entertainment Allowance				39,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				509,000	246,000	
A0122M	Adhoc Relief Allowance 2016				2,377,000	1,402,000	
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,086,000	1,984,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,090,000	1,989,000	
A0123P	Ad-hoc Relief Allowance 2019					1,111,000	
A01270	Other				<u>336,000</u>	<u>178,000</u>	
001	Others				336,000	178,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4128</b>	<b>Government Girls Degree College Karak</b>				
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>827,000</u></b>	<b><u>770,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		6,000	8,000	
A03202	Telephone and Trunk Call		60,000	72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>186,000</u></b>	<b><u>405,000</u></b>	
A03302	Water		30,000	30,000	
A03303	Electricity		<u>150,000</u>	<u>369,000</u>	
001	Electricity		150,000	369,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>208,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>200,000</u>	
001	Travelling Allowance		400,000	200,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>230,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4128</b>	<b>Government Girls Degree College Karak</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>230,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	230,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Girls Degree College Karak</b>			<b>47,528,000</b>	<b>33,136,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4129</b>	<b>Government Post Graduate College Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>99,415,000</u></b>	<b><u>84,241,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>121</u></b>		<b><u>64,386,000</u></b>	<b><u>52,424,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>72</u></b>		<b><u>54,675,000</u></b>	<b><u>43,495,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>72</u>		<u>54,549,000</u>	<u>43,190,000</u>	
P070	Principal	(BPS-20)	1		904,000		
P082	Professor	(BPS-20)	3		4,108,000		
A160	Associate Professor	(BPS-19)	10		10,580,000		
A130	Assistant Professor	(BPS-18)	21		17,611,000		
L028	Lecturer	(BPS-17)	32		18,774,000		
L033	Librarian	(BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
S166	Superintendent	(BPS-17)	1		655,000		
A057	Assistant	(BPS-16)	1		491,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		406,000		
A01102	Personal pay				126,000	305,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>49</u></b>		<b><u>9,711,000</u></b>	<b><u>8,929,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>49</u>		<u>9,670,000</u>	<u>8,895,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	2		720,000		
J013	Junior Clerk	(BPS-11)	4		917,000		
P022	Pesh Imam	(BPS-09)	1		304,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		394,000		
L001	Laboratory Assistant	(BPS-07)	3		1,177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4129</b>	<b>Government Post Graduate College Karak</b>						
D112	Driver	(BPS-06)	1		344,000		
B006	Behishti	(BPS-03)	2		318,000		
B013	Bearer	(BPS-03)	5		395,000		
C057	Chowkidar	(BPS-03)	4		555,000		
C095	Cook	(BPS-03)	6		529,000		
F001	Farash	(BPS-03)	1		216,000		
L002	Laboratory Attendant	(BPS-03)	7		1,284,000		
L035	Library Attendant	(BPS-03)	1		129,000		
M010	Mali	(BPS-03)	2		434,000		
N005	Naib Qasid	(BPS-03)	4		886,000		
S162	Sweeper	(BPS-03)	3		539,000		
T049	Tubewell Operator	(BPS-03)	1		129,000		
A01152	Personal pay				41,000	34,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,029,000</u></b>	<b><u>31,817,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,805,000</u></b>	<b><u>31,565,000</u></b>	
A01201	Senior Post Allowance				60,000	53,000	
A01202	House Rent Allowance				5,311,000	4,730,000	
A01203	Conveyance Allowance				4,665,000	4,445,000	
A01207	Washing Allowance				34,000	15,000	
A01208	Dress Allowance				32,000	15,000	
A0120D	Integrated Allowance				22,000	16,000	
A01216	Qualification Allowance				98,000		
A01217	Medical Allowance				2,525,000	2,567,000	
A0121T	Adhoc Relief Allowance 2013				1,629,000	1,032,000	
A01224	Entertainment Allowance				93,000	68,000	
A01229	Special compensatory allowance					3,000	
A0122C	Adhoc Relief Allowance - 2015				1,356,000	729,000	
A0122M	Adhoc Relief Allowance 2016				5,113,000	3,903,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	89,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4129</b>	<b>Government Post Graduate College Karak</b>				
A0122Y	Ad-hoc Relief Allowance 2017		6,647,000	5,269,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		6,661,000	5,269,000	
A0123P	Ad-hoc Relief Allowance 2019			2,806,000	
A01250	Incentive Allowance			<u>10,000</u>	
001	Incentive Allowance			10,000	
A01270	Other		<u>504,000</u>	<u>538,000</u>	
001	Others		504,000	538,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>252,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>40,000</u>	
001	Medical Charges		124,000	40,000	
A01278	Leave Salary		<u>100,000</u>	<u>212,000</u>	
001	Leave Salary		100,000	212,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,796,000</u></b>	<b><u>1,709,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>111,000</u></b>	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		150,000	96,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>282,000</u></b>	<b><u>481,000</u></b>	
A03302	Water		120,000	120,000	
A03303	Electricity		<u>150,000</u>	<u>349,000</u>	
001	Electricity		150,000	349,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>850,000</u></b>	<b><u>638,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	
001	Travelling Allowance		800,000	600,000	
A03808	Conveyance Charges		<u>50,000</u>	<u>38,000</u>	
001	Conveyance Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4129</b>	<b>Government Post Graduate College Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>504,000</u></b>	<b><u>479,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books			10,000	
A03907	Advertising & Publicity		<u>244,000</u>	<u>244,000</u>	
001	Advertising and Publicity		244,000	244,000	
A03970	Others		<u>100,000</u>	<u>75,000</u>	
001	Others		100,000	75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>3,390,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>3,390,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	3,390,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>160,000</u></b>	<b><u>120,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>60,000</u>	
001	Machinery and Equipment		80,000	60,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	
A13201	Furniture and Fixture		80,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4129</b>	<b>Government Post Graduate College Karak</b>				
<b>Government Post Graduate College Karak</b>			<b>103,371,000</b>	<b>89,460,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,783,000</u></b>	<b><u>22,999,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>		<b><u>23,236,000</u></b>	<b><u>13,754,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<b><u>18,911,000</u></b>	<b><u>10,676,000</u></b>	
A01101	Total Basic Pay Of Officer		26		<u>18,911,000</u>	<u>10,676,000</u>	
P070	Principal	(BPS-19)	1		1,169,000		
A130	Assistant Professor	(BPS-18)	4		3,464,000		
L028	Lecturer	(BPS-17)	18		12,467,000		
L033	Librarian	(BPS-17)	1		692,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		692,000		
A057	Assistant	(BPS-16)	1		427,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>		<b><u>4,325,000</u></b>	<b><u>3,078,000</u></b>	
A01151	Total Basic Pay Other Staff		22		<u>4,325,000</u>	<u>3,078,000</u>	
S035	Senior Clerk	(BPS-14)	1		297,000		
J013	Junior Clerk	(BPS-11)	1		263,000		
L001	Laboratory Assistant	(BPS-07)	3		776,000		
D112	Driver	(BPS-06)	1		237,000		
B013	Bearer	(BPS-03)	2		344,000		
C057	Chowkidar	(BPS-03)	3		514,000		
C095	Cook	(BPS-03)	1		174,000		
L002	Laboratory Attendant	(BPS-03)	3		514,000		
M010	Mali	(BPS-03)	1		174,000		
N005	Naib Qasid	(BPS-03)	2		344,000		
S162	Sweeper	(BPS-03)	3		514,000		
T049	Tubewell Operator	(BPS-03)	1		174,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>12,547,000</u>	<u>9,245,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>12,318,000</u>	<u>9,245,000</u>	
A01202	House Rent Allowance		1,752,000	1,561,000	
A01203	Conveyance Allowance		1,846,000	1,778,000	
A01207	Washing Allowance		18,000	15,000	
A01208	Dress Allowance		18,000	15,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			45,000	
A01217	Medical Allowance		918,000	795,000	
A0121T	Adhoc Relief Allowance 2013		559,000	207,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		490,000	139,000	
A0122M	Adhoc Relief Allowance 2016		1,851,000	1,007,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,409,000	1,375,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,412,000	1,375,000	
A0123P	Ad-hoc Relief Allowance 2019			868,000	
A01270	Other		<u>21,000</u>	<u>54,000</u>	
001	Others		21,000	54,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>229,000</u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>557,000</u>	<u>619,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>55,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>155,000</u></b>	<b><u>255,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	
001	Electricity		150,000	250,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>134,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>18,000</u>	
001	Advertising and Publicity		40,000	18,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Girls Degree College Takhte Nasrati Karak</b>			<b>38,390,000</b>	<b>23,668,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,260,000</u></b>	<b><u>15,715,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,077,000</u></b>	<b><u>9,235,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>7,694,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>7,694,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,107,000</u></b>	<b><u>1,541,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,107,000</u>	<u>1,541,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	353,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,183,000</u></b>	<b><u>6,480,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,083,000</u></b>	<b><u>6,480,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
A01202	House Rent Allowance		2,909,000	1,176,000	
A01203	Conveyance Allowance		1,863,000	1,305,000	
A01207	Washing Allowance		9,000	5,000	
A01208	Dress Allowance		9,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	623,000	
A0121T	Adhoc Relief Allowance 2013		406,000	96,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	64,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	718,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			54,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,335,000	924,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,336,000	924,000	
A0123P	Ad-hoc Relief Allowance 2019			561,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>294,000</u></b>	<b><u>294,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>			<b>25,574,000</b>	<b>16,029,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KT4070</b>	<b>Government Post Graduate College Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>137,380,000</u></b>	<b><u>119,017,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>163</b>		<b><u>88,674,000</u></b>	<b><u>75,476,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>100</b>		<b><u>74,814,000</u></b>	<b><u>64,531,000</u></b>	
A01101	Total Basic Pay Of Officer	100		<u>74,327,000</u>	<u>63,990,000</u>	
P070	Principal (BPS-20)	1		904,000		
P082	Professor (BPS-20)	4		4,170,000		
A160	Associate Professor (BPS-19)	17		15,172,000		
A130	Assistant Professor (BPS-18)	29		21,557,000		
L028	Lecturer (BPS-17)	44		29,189,000		
L033	Librarian (BPS-17)	1		990,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		990,000		
S166	Superintendent (BPS-17)	1		524,000		
A057	Assistant (BPS-16)	1		478,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		353,000		
A01102	Personal pay			487,000	541,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>		<b><u>13,860,000</u></b>	<b><u>10,945,000</u></b>	
A01151	Total Basic Pay Other Staff	63		<u>13,846,000</u>	<u>10,945,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		1,046,000		
S035	Senior Clerk (BPS-14)	2		684,000		
J013	Junior Clerk (BPS-11)	4		985,000		
P022	Pesh Imam (BPS-09)	1		161,000		
S049	Senior Laboratory Assistant (BPS-09)	3		1,026,000		
L001	Laboratory Assistant (BPS-07)	3		1,022,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4070</b>	<b>Government Post Graduate College Kohat</b>						
L029	Lecturers Assistant	(BPS-07)	3		1,154,000		
L036	Library Clerk	(BPS-07)	1		156,000		
D112	Driver	(BPS-06)	1		361,000		
B006	Behishti	(BPS-03)	2		363,000		
B013	Bearer	(BPS-03)	6		996,000		
C057	Chowkidar	(BPS-03)	5		830,000		
C095	Cook	(BPS-03)	4		749,000		
G004	Gasman	(BPS-03)	1		129,000		
L002	Laboratory Attendant	(BPS-03)	13		2,254,000		
M010	Mali	(BPS-03)	2		378,000		
N005	Naib Qasid	(BPS-03)	5		799,000		
S162	Sweeper	(BPS-03)	4		753,000		
A01152	Personal pay				14,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,706,000</u></b>	<b><u>43,541,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,482,000</u></b>	<b><u>43,421,000</u></b>	
A01201	Senior Post Allowance				75,000	60,000	
A01202	House Rent Allowance				7,358,000	6,880,000	
A01203	Conveyance Allowance				7,243,000	4,837,000	
A01207	Washing Allowance				48,000	22,000	
A01208	Dress Allowance				46,000	22,000	
A0120D	Integrated Allowance				27,000	16,000	
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				3,783,000	3,800,000	
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,452,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				145,000	118,000	
A0122C	Adhoc Relief Allowance - 2015				1,872,000	1,037,000	
A0122M	Adhoc Relief Allowance 2016				7,041,000	5,625,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
A0122Y	Ad-hoc Relief Allowance 2017		9,123,000	7,548,000	
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive Area Allowance			8,000	
A01238	Charge allowance		7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018		9,139,000	7,527,000	
A0123P	Ad-hoc Relief Allowance 2019			3,925,000	
A01250	Incentive Allowance			<u>15,000</u>	
001	Incentive Allowance			15,000	
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>311,000</u>	<u>473,000</u>	
001	Others		311,000	473,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>	<u><b>120,000</b></u>	
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	
001	Medical Charges		124,000	20,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,275,000</b></u>	<u><b>3,514,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>52,000</b></u>	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		50,000	37,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>950,000</b></u>	<u><b>1,550,000</b></u>	
A03301	Gas		50,000	50,000	
A03303	Electricity		<u>900,000</u>	<u>1,500,000</u>	
001	Electricity		900,000	1,500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>825,000</b></u>	<u><b>1,460,000</b></u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>1,440,000</u>	
001	Travelling Allowance		800,000	1,440,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
001	Conveyance Charges		25,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>440,000</u></b>	<b><u>452,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	
001	Printing and publication		30,000	40,000	
A03905	Newspapers Periodicals and Books		10,000	12,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>5,985,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>5,985,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	5,985,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>3,600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>3,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	
001	Machinery and Equipment		40,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		40,000	50,000	
<b>Government Post Graduate College Kohat</b>			<b>141,735,000</b>	<b>132,216,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4071</b>	<b>Government Degree College Lachi Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,421,000</b></u>	<u><b>15,179,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>		<u><b>12,610,000</b></u>	<u><b>9,242,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>		<u><b>9,490,000</b></u>	<u><b>7,111,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>9,490,000</u>	<u>7,111,000</u>	
A160	Associate Professor	(BPS-19)	3		1,596,000		
P070	Principal	(BPS-19)	1		642,000		
A130	Assistant Professor	(BPS-18)	5		3,320,000		
L028	Lecturer	(BPS-17)	5		2,904,000		
L033	Librarian	(BPS-17)	1		348,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		426,000		
A057	Assistant	(BPS-16)	1		254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<u><b>3,120,000</b></u>	<u><b>2,131,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>3,120,000</u>	<u>2,131,000</u>	
S035	Senior Clerk	(BPS-14)	1		287,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		293,000		
L001	Laboratory Assistant	(BPS-07)	2		547,000		
D112	Driver	(BPS-06)	1		254,000		
C057	Chowkidar	(BPS-03)	2		318,000		
L002	Laboratory Attendant	(BPS-03)	3		429,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	2		268,000		
S162	Sweeper	(BPS-03)	2		318,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,811,000</u></b>	<b><u>5,937,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,587,000</u></b>	<b><u>5,937,000</u></b>	
A01202	House Rent Allowance		1,271,000	902,000	
A01203	Conveyance Allowance		1,317,000	816,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		12,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			24,000	
A01217	Medical Allowance		697,000	547,000	
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121T	Adhoc Relief Allowance 2013		288,000	192,000	
A01224	Entertainment Allowance		25,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		248,000	113,000	
A0122M	Adhoc Relief Allowance 2016		1,020,000	704,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,297,000	929,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,296,000	929,000	
A0123P	Ad-hoc Relief Allowance 2019			573,000	
A01270	Other		<u>84,000</u>	<u>120,000</u>	
001	Others		84,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>261,000</u></b>	<b><u>454,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>120,000</u>	<u>240,000</u>	
A03303	Electricity		<u>120,000</u>	<u>240,000</u>	
001	Electricity		120,000	240,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>65,000</u>	<u>82,000</u>	
A03805	Travelling Allowance		<u>65,000</u>	<u>82,000</u>	
001	Travelling Allowance		65,000	82,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>74,000</u>	<u>132,000</u>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>7,000</u>	<u>55,000</u>	
001	Advertising and Publicity		7,000	55,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Lachi Kohat</b>			<b>22,717,000</b>	<b>15,668,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,989,000</u></b>	<b><u>34,224,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>		<b><u>25,574,000</u></b>	<b><u>21,251,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>		<b><u>22,153,000</u></b>	<b><u>17,775,000</u></b>	
A01101	Total Basic Pay Of Officer		25		<u>22,100,000</u>	<u>17,743,000</u>	
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1		1,753,000		
A160	Associate Professor	(BPS-19)	3		3,020,000		
A130	Assistant Professor	(BPS-18)	8		7,639,000		
L028	Lecturer	(BPS-17)	9		6,113,000		
L033	Librarian	(BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		992,000		
A057	Assistant	(BPS-16)	1		478,000		
A01102	Personal pay				53,000	32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>		<b><u>3,421,000</u></b>	<b><u>3,476,000</u></b>	
A01151	Total Basic Pay Other Staff		20		<u>3,421,000</u>	<u>3,461,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		231,000		
S035	Senior Clerk	(BPS-14)	1		374,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		225,000		
L001	Laboratory Assistant	(BPS-07)	2		444,000		
D112	Driver	(BPS-06)	1		136,000		
C057	Chowkidar	(BPS-03)	3		440,000		
L002	Laboratory Attendant	(BPS-03)	4		609,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>						
M010	Mali	(BPS-03)	1		139,000		
N005	Naib Qasid	(BPS-03)	2		244,000		
S162	Sweeper	(BPS-03)	2		304,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
A01152	Personal pay					15,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,415,000</u></b>	<b><u>12,973,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,191,000</u></b>	<b><u>12,832,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				1,932,000	1,924,000	
A01203	Conveyance Allowance				1,530,000	1,620,000	
A01207	Washing Allowance				18,000	9,000	
A01208	Dress Allowance				18,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					14,000	
A01217	Medical Allowance				885,000	1,033,000	
A0121T	Adhoc Relief Allowance 2013				648,000	427,000	
A01224	Entertainment Allowance				34,000	31,000	
A0122C	Adhoc Relief Allowance - 2015				540,000	290,000	
A0122M	Adhoc Relief Allowance 2016				2,028,000	1,546,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	123,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	2,102,000	
A01233	Unattractive Area Allowance					<u>1,000</u>	
001	Unattractive Area Allowance					1,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,650,000	2,102,000	
A0123P	Ad-hoc Relief Allowance 2019					1,175,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>189,000</u>	<u>378,000</u>	
001	Others				189,000	378,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>141,000</u></b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>141,000</u>	
001	Leave Salary		100,000	141,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>675,000</u></b>	<b><u>821,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>57,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		43,000	52,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>498,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>483,000</u>	
001	Electricity		300,000	483,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>180,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	150,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>86,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College KDA Township Kohat</b>			<b>41,714,000</b>	<b>35,095,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>71,727,000</b></u>	<u><b>64,892,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>		<u><b>45,861,000</b></u>	<u><b>39,873,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>55</b>		<u><b>40,355,000</b></u>	<u><b>35,933,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>55</u>		<u>40,232,000</u>	<u>35,848,000</u>	
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1		1,699,000		
A160	Associate Professor	(BPS-19)	10		9,602,000		
A130	Assistant Professor	(BPS-18)	17		11,244,000		
L033	Librarian	(BPS-18)	1		485,000		
L028	Lecturer	(BPS-17)	22		13,763,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		1,104,000		
S166	Superintendent	(BPS-17)	1		277,000		
A057	Assistant	(BPS-16)	1		434,000		
A01102	Personal pay				123,000	85,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>		<u><b>5,506,000</b></u>	<u><b>3,940,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>29</u>		<u>5,506,000</u>	<u>3,940,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		303,000		
S035	Senior Clerk	(BPS-14)	1		364,000		
J013	Junior Clerk	(BPS-11)	1		198,000		
H062	Hostel Superintendent	(BPS-09)	1		161,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		297,000		
L001	Laboratory Assistant	(BPS-07)	3		883,000		
D112	Driver	(BPS-06)	2		393,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>						
B013	Bearer	(BPS-03)	1		121,000		
C002	Caller	(BPS-03)	1		135,000		
C057	Chowkidar	(BPS-03)	4		561,000		
C095	Cook	(BPS-03)	1		185,000		
L002	Laboratory Attendant	(BPS-03)	4		635,000		
M010	Mali	(BPS-03)	2		340,000		
N005	Naib Qasid	(BPS-03)	2		340,000		
S162	Sweeper	(BPS-03)	4		590,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,866,000</u></b>	<b><u>25,019,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,642,000</u></b>	<b><u>23,996,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				4,077,000	4,095,000	
A01203	Conveyance Allowance				3,701,000	3,002,000	
A01207	Washing Allowance				27,000	88,000	
A01208	Dress Allowance				25,000	87,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,941,000	2,040,000	
A0121T	Adhoc Relief Allowance 2013				1,111,000	704,000	
A01224	Entertainment Allowance				78,000	59,000	
A0122C	Adhoc Relief Allowance - 2015				962,000	482,000	
A0122M	Adhoc Relief Allowance 2016				3,632,000	2,985,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,728,000	4,056,000	
A01238	Charge allowance				140,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,730,000	4,056,000	
A0123P	Ad-hoc Relief Allowance 2019					2,032,000	
A01270	Other				<u>425,000</u>	<u>210,000</u>	
001	Others				425,000	210,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>1,023,000</u></b>	
A01274	Medical Charges				<u>124,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
001	Medical Charges		124,000	23,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000,000</u>	
001	Leave Salary		100,000	1,000,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,781,000</b></u>	<u><b>2,011,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>720,000</b></u>	<u><b>1,200,000</b></u>	
A03301	Gas		360,000	700,000	
A03303	Electricity		<u>360,000</u>	<u>500,000</u>	
001	Electricity		360,000	500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>820,000</b></u>	<u><b>570,000</b></u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>550,000</u>	
001	Travelling Allowance		800,000	550,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>207,000</b></u>	<u><b>207,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13201	Furniture and Fixture		35,000	35,000	
<b>Government Gilrs Post Graduate College Kohat</b>			<b>75,578,000</b>	<b>67,973,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,641,000</u></b>	<b><u>26,445,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,231,000</u></b>	<b><u>16,694,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,033,000</u></b>	<b><u>14,571,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21,994,000</u>	<u>14,544,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	4	6,190,000	
A130	Assistant Professor	(BPS-18)	8	4,402,000	
L028	Lecturer	(BPS-17)	8	7,851,000	
L033	Librarian	(BPS-17)	1	452,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	990,000	
A057	Assistant	(BPS-16)	1	419,000	
A01102	Personal pay		39,000	27,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,198,000</u></b>	<b><u>2,123,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,198,000</u>	<u>2,123,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	278,000	
S035	Senior Clerk	(BPS-14)	1	287,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	272,000	
L001	Laboratory Assistant	(BPS-07)	1	270,000	
C057	Chowkidar	(BPS-03)	2	362,000	
L002	Laboratory Attendant	(BPS-03)	3	482,000	
M010	Mali	(BPS-03)	1	249,000	
N005	Naib Qasid	(BPS-03)	2	362,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>					
S162	Sweeper	(BPS-03)	2	362,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,410,000</u></b>	<b><u>9,751,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,233,000</u></b>	<b><u>9,751,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,557,000	1,540,000	
A01203	Conveyance Allowance			1,300,000	1,249,000	
A01207	Washing Allowance			13,000	9,000	
A01208	Dress Allowance			13,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			745,000	847,000	
A0121T	Adhoc Relief Allowance 2013			778,000	344,000	
A01224	Entertainment Allowance			33,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			511,000	234,000	
A0122M	Adhoc RelEIF Allowance 2016			2,015,000	1,239,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,616,000	1,670,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,619,000	1,670,000	
A0123P	Ad-hoc Relief Allowance 2019				882,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>816,000</u></b>	<b><u>485,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		
A03201	Postage and Telegraph			5,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>265,000</u></b>	
A03301	Gas			300,000		
A03303	Electricity			<u>300,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
001	Electricity		300,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	
A03805	Travelling Allowance		<u>90,000</u>	<u>120,000</u>	
001	Travelling Allowance		90,000	120,000	
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>101,000</u></b>	<b><u>100,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>4,000</u>	
001	Printing and publication		20,000	4,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>14,000</u>	<u>20,000</u>	
001	Advertising and Publicity		14,000	20,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	
001	Others		35,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	
001	Machinery and Equipment		30,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixture		20,000	35,000	
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>			<b>40,507,000</b>	<b>27,000,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>40,460,000</b></u>	<u><b>34,335,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<u><b>26,251,000</b></u>	<u><b>21,342,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<u><b>22,995,000</b></u>	<u><b>18,400,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>22,995,000</u>	<u>18,400,000</u>	
P070	Principal	(BPS-20)	1	1,190,000		
A160	Associate Professor	(BPS-19)	5	6,013,000		
A130	Assistant Professor	(BPS-18)	9	7,400,000		
L028	Lecturer	(BPS-17)	10	6,405,000		
L033	Librarian	(BPS-17)	1	792,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	792,000		
A057	Assistant	(BPS-16)	1	403,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<u><b>3,256,000</b></u>	<u><b>2,942,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>3,256,000</u>	<u>2,942,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	207,000		
S035	Senior Clerk	(BPS-14)	1	207,000		
J013	Junior Clerk	(BPS-11)	1	186,000		
H062	Hostel Superintendent	(BPS-09)	1	202,000		
S049	Senior Laboratory Assistant	(BPS-09)	1	201,000		
L001	Laboratory Assistant	(BPS-07)	1	199,000		
B013	Bearer	(BPS-03)	1	138,000		
C057	Chowkidar	(BPS-03)	3	410,000		
C095	Cook	(BPS-03)	1	138,000		
L002	Laboratory Attendant	(BPS-03)	3	410,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>						
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	3		410,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,209,000</u></b>	<b><u>12,993,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,980,000</u></b>	<b><u>12,991,000</u></b>	
A01201	Senior Post Allowance				15,000	14,000	
A01202	House Rent Allowance				2,414,000	2,180,000	
A01203	Conveyance Allowance				2,050,000	1,829,000	
A01207	Washing Allowance				18,000	28,000	
A01208	Dress Allowance				18,000	28,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				872,000	1,128,000	
A0121T	Adhoc Relief Allowance 2013				557,000	401,000	
A01224	Entertainment Allowance				6,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				459,000	284,000	
A0122M	Adhoc Relief Allowance 2016				2,087,000	1,546,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,718,000	2,128,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,723,000	2,133,000	
A0123P	Ad-hoc Relief Allowance 2019					1,186,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>25,000</u>	
001	Others					25,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>105,000</u>	<u>2,000</u>	
001	Leave Salary				105,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>866,000</u></b>	<b><u>1,227,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>70,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	65,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
A03301	Gas		200,000	250,000	
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	
001	Electricity		300,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>180,000</u></b>	<b><u>426,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>396,000</u>	
001	Travelling Allowance		150,000	396,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>121,000</u></b>	<b><u>131,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
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		6,000	6,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>60,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt Girls Degree College KDA District Kohat</b>			<b>43,386,000</b>	<b>36,222,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,126,000</u></b>	<b><u>27,302,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,967,000</u></b>	<b><u>15,962,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>14,492,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>14,492,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,997,000</u></b>	<b><u>1,470,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,997,000</u>	<u>1,470,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	122,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,159,000</u></b>	<b><u>11,340,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>11,140,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,564,000	
A01203	Conveyance Allowance		1,863,000	1,542,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
A01207	Washing Allowance		9,000	2,000	
A01208	Dress Allowance		9,000	2,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	2,147,000	
A0121T	Adhoc Relief Allowance 2013		406,000	286,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	196,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,160,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,597,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,611,000	
A0123P	Ad-hoc Relief Allowance 2019			889,000	
A01270	Other			<u>120,000</u>	
001	Others			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary			<u>100,000</u>	
001	Leave Salary			100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>683,000</u></b>	<b><u>607,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		50,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>390,000</u></b>	<b><u>320,000</u></b>	
A03301	Gas		140,000	120,000	
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	
001	Electricity		250,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>127,000</b></u>	<u><b>127,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Govt. Girls Degree College No. 3 Kohat</b>			<b>24,859,000</b>	<b>27,959,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>24,165,000</u>	<u>18,998,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<u>13,088,000</u>	<u>11,643,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<u>10,971,000</u>	<u>10,111,000</u>	
A01101	Total Basic Pay Of Officer	26		<u>10,971,000</u>	<u>9,943,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,998,000		
L028	Lecturer (BPS-17)	18		7,174,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
A01102	Personal pay				168,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<u>2,117,000</u>	<u>1,532,000</u>	
A01151	Total Basic Pay Other Staff	16		<u>2,117,000</u>	<u>1,532,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		121,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
T049	Tubewell Operator (BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>11,077,000</u>	<u>7,355,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,977,000</u></b>	<b><u>7,355,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,283,000	
A01203	Conveyance Allowance		1,863,000	1,172,000	
A01207	Washing Allowance		9,000	13,000	
A01208	Dress Allowance		9,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	763,000	
A0121T	Adhoc Relief Allowance 2013		406,000	148,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		1,096,000	98,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	869,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,164,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,159,000	
A0123P	Ad-hoc Relief Allowance 2019			649,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>526,000</u></b>	<b><u>443,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		6,000	8,000	
A03202	Telephone and Trunk Call		30,000	28,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>198,000</u></b>	<b><u>108,000</u></b>	
A03303	Electricity		<u>190,000</u>	<u>100,000</u>	
001	Electricity		190,000	100,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>212,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	
001	Conveyance Charges		10,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>82,000</b></u>	<u><b>87,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>35,000</u>	
001	Others		30,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt. Girls Degree College Lachi Distric Kohat</b>			<b>25,711,000</b>	<b>19,461,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>88,835,000</u></b>	<b><u>77,269,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>101</u></b>		<b><u>57,452,000</u></b>	<b><u>48,588,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>61</u></b>		<b><u>49,204,000</u></b>	<b><u>41,739,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>61</u></b>		<b><u>49,190,000</u></b>	<b><u>41,514,000</u></b>	
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	2		3,192,000		
A160	Associate Professor	(BPS-19)	10		9,641,000		
A130	Assistant Professor	(BPS-18)	17		15,910,000		
L028	Lecturer	(BPS-17)	25		15,912,000		
L033	Librarian	(BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	2		1,073,000		
S166	Superintendent	(BPS-17)	1		547,000		
A057	Assistant	(BPS-16)	1		448,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		307,000		
A01102	Personal pay				14,000	225,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>		<b><u>8,248,000</u></b>	<b><u>6,849,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>40</u></b>		<b><u>8,227,000</u></b>	<b><u>6,836,000</u></b>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		302,000		
S035	Senior Clerk	(BPS-14)	1		374,000		
J013	Junior Clerk	(BPS-11)	3		462,000		
P022	Pesh Imam	(BPS-09)	1		368,000		
S049	Senior Laboratory Assistant	(BPS-09)	2		590,000		
L001	Laboratory Assistant	(BPS-07)	2		588,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>						
D112	Driver	(BPS-06)	1		136,000		
B006	Behishti	(BPS-03)	2		387,000		
B013	Bearer	(BPS-03)	3		506,000		
B020	Bell Attendant	(BPS-03)	1		125,000		
C057	Chowkidar	(BPS-03)	4		754,000		
C095	Cook	(BPS-03)	4		857,000		
L002	Laboratory Attendant	(BPS-03)	6		1,195,000		
M010	Mali	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	4		736,000		
S162	Sweeper	(BPS-03)	3		488,000		
T049	Tubewell Operator	(BPS-03)	1		216,000		
A01152	Personal pay				21,000	13,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,383,000</u></b>	<b><u>28,681,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,159,000</u></b>	<b><u>28,681,000</u></b>	
A01201	Senior Post Allowance				45,000	57,000	
A01202	House Rent Allowance				5,064,000	4,305,000	
A01203	Conveyance Allowance				3,555,000	3,829,000	
A01207	Washing Allowance				31,000	30,000	
A01208	Dress Allowance				31,000	30,000	
A0120D	Integrated Allowance				22,000	22,000	
A01216	Qualification Allowance				30,000	60,000	
A01217	Medical Allowance				3,087,000	2,364,000	
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,024,000	
A01224	Entertainment Allowance				86,000	75,000	
A0122C	Adhoc Relief Allowance - 2015				1,204,000	692,000	
A0122M	Adhoc Relief Allowance 2016				4,566,000	3,636,000	
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,950,000	4,857,000	
A01238	Charge allowance				7,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>				
A0123G	Ad-hoc Relief Allowance-2018		5,967,000	4,857,000	
A0123P	Ad-hoc Relief Allowance 2019			2,615,000	
A01267	Warden/ Boarding House Allowance		4,000	2,000	
A01270	Other		<u>108,000</u>	<u>150,000</u>	
001	Others		108,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,193,000</b></u>	<u><b>1,848,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>78,000</b></u>	<u><b>115,000</b></u>	
A03201	Postage and Telegraph		8,000	12,000	
A03202	Telephone and Trunk Call		70,000	103,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>450,000</b></u>	<u><b>1,000,000</b></u>	
A03303	Electricity		<u>450,000</u>	<u>1,000,000</u>	
001	Electricity		450,000	1,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>380,000</b></u>	<u><b>410,000</b></u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03808	Conveyance Charges		<u>80,000</u>	<u>10,000</u>	
001	Conveyance Charges		80,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>285,000</b></u>	<u><b>323,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	
001	Stationery		40,000	45,000	
A03902	Printing and Publication		<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>				
001	Printing and publication		8,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>228,000</u>	
001	Advertising and Publicity		200,000	228,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>3,429,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>3,429,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,000,000	3,429,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Post Graduate College Lakki Marwat</b>			<b>93,083,000</b>	<b>82,601,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,607,000</u></b>	<b><u>23,452,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>		<b><u>22,607,000</u></b>	<b><u>14,550,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>		<b><u>19,771,000</u></b>	<b><u>12,743,000</u></b>	
A01101	Total Basic Pay Of Officer		23		<u>19,757,000</u>	<u>12,645,000</u>	
A160	Associate Professor	(BPS-19)	2		3,229,000		
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	5		6,078,000		
L028	Lecturer	(BPS-17)	12		7,457,000		
L033	Librarian	(BPS-17)	1		1,075,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
A057	Assistant	(BPS-16)	1		526,000		
A01102	Personal pay				14,000	98,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>2,836,000</u></b>	<b><u>1,807,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>2,836,000</u>	<u>1,807,000</u>	
S035	Senior Clerk	(BPS-14)	1		364,000		
J013	Junior Clerk	(BPS-11)	1		138,000		
L001	Laboratory Assistant	(BPS-07)	3		729,000		
D112	Driver	(BPS-06)	1		136,000		
C057	Chowkidar	(BPS-03)	2		278,000		
L002	Laboratory Attendant	(BPS-03)	3		484,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		300,000		
S162	Sweeper	(BPS-03)	2		296,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,000,000</u></b>	<b><u>8,902,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,771,000</u></b>	<b><u>8,902,000</u></b>	
A01202	House Rent Allowance		1,651,000	1,349,000	
A01203	Conveyance Allowance		1,634,000	1,342,000	
A01207	Washing Allowance		12,000	4,000	
A01208	Dress Allowance		12,000	4,000	
A0120D	Integrated Allowance		11,000	6,000	
A01216	Qualification Allowance			128,000	
A01217	Medical Allowance		881,000	706,000	
A0121T	Adhoc Relief Allowance 2013		490,000	284,000	
A01224	Entertainment Allowance		19,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		387,000	215,000	
A0122M	Adhoc Relief Allowance 2016		1,799,000	1,088,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,346,000	1,456,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,348,000	1,456,000	
A0123P	Ad-hoc Relief Allowance 2019			842,000	
A01270	Other		<u>174,000</u>	<u>10,000</u>	
001	Others		174,000	10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>342,000</u></b>	<b><u>217,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>		
A03201	Postage and Telegraph		5,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
001	Electricity		200,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	
001	Travelling Allowance		90,000	90,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>27,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	
001	Stationery		20,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>5,000</u>	
001	Others		20,000	5,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,201,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,201,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,201,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>10,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>5,000</u>	
001	Machinery and Equipment		15,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		15,000	5,000	
<b>Government Degree College Esak Khel Laki Marwat</b>			<b>36,979,000</b>	<b>24,880,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,965,000</u></b>	<b><u>25,770,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46</u></b>		<b><u>20,484,000</u></b>	<b><u>15,946,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>16,283,000</u></b>	<b><u>13,163,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>16,283,000</u>	<u>13,163,000</u>	
A160	Associate Professor	(BPS-19)	3		3,264,000		
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	9		5,228,000		
L028	Lecturer	(BPS-17)	8		5,673,000		
L033	Librarian	(BPS-17)	1		565,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		453,000		
A057	Assistant	(BPS-16)	1		218,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>22</u></b>		<b><u>4,201,000</u></b>	<b><u>2,783,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>4,201,000</u>	<u>2,783,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		284,000		
S035	Senior Clerk	(BPS-14)	1		287,000		
J013	Junior Clerk	(BPS-11)	1		328,000		
S049	Senior Laboratory Assistant	(BPS-09)	2		434,000		
L001	Laboratory Assistant	(BPS-07)	3		587,000		
C057	Chowkidar	(BPS-03)	3		587,000		
L002	Laboratory Attendant	(BPS-03)	6		934,000		
M010	Mali	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	2		326,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>12,481,000</u>	<u>9,824,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>12,257,000</u>	<u>9,824,000</u>	
A01202	House Rent Allowance		2,097,000	1,541,000	
A01203	Conveyance Allowance		1,994,000	1,444,000	
A01207	Washing Allowance		22,000	6,000	
A01208	Dress Allowance		22,000	6,000	
A0120D	Integrated Allowance		11,000	6,000	
A01216	Qualification Allowance		90,000	30,000	
A01217	Medical Allowance		1,085,000	827,000	
A0121T	Adhoc Relief Allowance 2013		634,000	340,000	
A01224	Entertainment Allowance		25,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		416,000	229,000	
A0122M	Adhoc Relief Allowance 2016		1,620,000	1,172,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,117,000	1,595,000	
A01238	Charge allowance		7,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018		2,117,000	1,595,000	
A0123P	Ad-hoc Relief Allowance 2019			970,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>224,000</u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>363,000</u>	<u>423,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>56,000</u>	<u>35,000</u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		3,000	3,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>154,000</u></b>	<b><u>208,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	
001	Conveyance Charges		4,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03902	Printing and Publication		<u>3,000</u>	<u>7,000</u>	
001	Printing and publication		3,000	7,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>396,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>396,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	396,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Tajori Laki Marwat</b>			<b>34,968,000</b>	<b>26,629,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,299,000</u></b>	<b><u>38,996,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b><u>24,937,000</u></b>	<b><u>23,941,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>19,081,000</u></b>	<b><u>18,723,000</u></b>	
A01101	Total Basic Pay Of Officer	29	<u>19,081,000</u>	<u>18,723,000</u>	
P070	Principal (BPS-20)	1	1,687,000		
A160	Associate Professor (BPS-19)	4	3,186,000		
A130	Assistant Professor (BPS-18)	8	4,995,000		
L028	Lecturer (BPS-17)	12	7,442,000		
L033	Librarian (BPS-17)	1	511,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	738,000		
A057	Assistant (BPS-16)	1	283,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1	239,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b><u>5,856,000</u></b>	<b><u>5,218,000</u></b>	
A01151	Total Basic Pay Other Staff	29	<u>5,856,000</u>	<u>5,218,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	353,000		
S035	Senior Clerk (BPS-14)	1	495,000		
J013	Junior Clerk (BPS-11)	1	274,000		
H062	Hostel Superintendent (BPS-09)	1	389,000		
S049	Senior Laboratory Assistant (BPS-09)	1	347,000		
L001	Laboratory Assistant (BPS-07)	3	920,000		
D112	Driver (BPS-06)	1	140,000		
B013	Bearer (BPS-03)	1	138,000		
C002	Caller (BPS-03)	1	147,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
C057	Chowkidar	(BPS-03)	4	578,000	
C095	Cook	(BPS-03)	1	138,000	
L002	Laboratory Attendant	(BPS-03)	6	943,000	
M010	Mali	(BPS-03)	1	125,000	
N005	Naib Qasid	(BPS-03)	2	300,000	
S162	Sweeper	(BPS-03)	4	569,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,362,000</u></b>	<b><u>15,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,133,000</u></b>	<b><u>14,855,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,313,000	2,369,000
A01203	Conveyance Allowance			2,362,000	2,295,000
A01207	Washing Allowance			29,000	16,000
A01208	Dress Allowance			27,000	18,000
A0120D	Integrated Allowance			11,000	11,000
A01216	Qualification Allowance				25,000
A01217	Medical Allowance			1,100,000	1,292,000
A0121T	Adhoc Relief Allowance 2013			603,000	470,000
A01224	Entertainment Allowance			33,000	19,000
A0122C	Adhoc Relief Allowance - 2015			503,000	341,000
A0122M	Adhoc Relief Allowance 2016			1,973,000	1,735,000
A0122Y	Ad-hoc Relief Allowance 2017			2,577,000	2,402,000
A01238	Charge allowance			7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			2,580,000	2,402,000
A0123P	Ad-hoc Relief Allowance 2019				1,413,000
A01270	Other				<u>24,000</u>
001	Others				24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges			<u>124,000</u>	
001	Medical Charges			124,000	
A01278	Leave Salary			<u>105,000</u>	<u>200,000</u>
001	Leave Salary			105,000	200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>981,000</u></b>	<b><u>1,117,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>110,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		80,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>600,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	
001	Electricity		300,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>509,000</u></b>	<b><u>310,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>300,000</u>	
001	Travelling Allowance		500,000	300,000	
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	
001	Conveyance Charges		9,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>97,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>60,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>60,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	60,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>55,000</u>	<u>55,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls College Laki Marwat</b>			<b>42,335,000</b>	<b>40,228,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4150</b>	<b>Government Degree Collgee Srjai Nurang Lakki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,239,000</u></b>	<b><u>26,124,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,989,000</u></b>	<b><u>16,285,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,587,000</u></b>	<b><u>12,817,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,573,000</u>	<u>12,817,000</u>	
P070	Principal	(BPS-20)	1	1,687,000	
A160	Associate Professor	(BPS-19)	4	4,458,000	
A130	Assistant Professor	(BPS-18)	7	6,225,000	
L028	Lecturer	(BPS-17)	6	5,444,000	
L033	Librarian	(BPS-17)	1	644,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	624,000	
A057	Assistant	(BPS-16)	1	491,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,402,000</u></b>	<b><u>3,468,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,402,000</u>	<u>3,468,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	274,000	
S035	Senior Clerk	(BPS-14)	1	338,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	268,000	
L001	Laboratory Assistant	(BPS-07)	2	534,000	
C057	Chowkidar	(BPS-03)	3	531,000	
L002	Laboratory Attendant	(BPS-03)	4	742,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	2	356,000	
S162	Sweeper	(BPS-03)	2	248,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4150</b>	<b>Government Degree Collgee Srail Nurang Lakki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,250,000</u></b>	<b><u>9,839,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,026,000</u></b>	<b><u>9,839,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,641,000	1,447,000	
A01203	Conveyance Allowance		1,580,000	1,328,000	
A01207	Washing Allowance		18,000	6,000	
A01208	Dress Allowance		18,000	6,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			120,000	
A01217	Medical Allowance		949,000	812,000	
A0121T	Adhoc Relief Allowance 2013		584,000	342,000	
A01224	Entertainment Allowance		33,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		490,000	238,000	
A0122M	Adhoc Relief Allowance 2016		1,839,000	1,215,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,386,000	1,628,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		2,387,000	1,628,000	
A0123P	Ad-hoc Relief Allowance 2019			912,000	
A01270	Other		<u>68,000</u>	<u>100,000</u>	
001	Others		68,000	100,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>565,000</u></b>	<b><u>553,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>85,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		90,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4150</b>	<b>Government Degree Collgee Srail Nurang Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>200,000</u>	<u>200,000</u>	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>130,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	
001	Travelling Allowance		130,000	130,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>140,000</u>	<u>138,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	8,000	
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	
001	Advertising and Publicity		90,000	90,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4150</b>	<b>Government Degree Collgee Srail Nurang Lakki Marwat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	
001	Machinery and Equipment		15,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		15,000	10,000	
<b>Government Degree Collgee Srail Nurang Lakki Marwat</b>			<b>37,834,000</b>	<b>26,697,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,121,000</u></b>	<b><u>42,583,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,792,000</u></b>	<b><u>26,722,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23,242,000</u></b>	<b><u>21,688,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>23,175,000</u>	<u>21,603,000</u>	
P070	Principal	(BPS-20)	1	1,687,000	
A160	Associate Professor	(BPS-19)	6	4,973,000	
A130	Assistant Professor	(BPS-18)	10	6,876,000	
L028	Lecturer	(BPS-17)	13	7,440,000	
L033	Librarian	(BPS-17)	1	1,212,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	506,000	
A01102	Personal pay		67,000	85,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,550,000</u></b>	<b><u>5,034,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,523,000</u>	<u>5,034,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	394,000	
S035	Senior Clerk	(BPS-14)	1	167,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
P022	Pesh Imam	(BPS-09)	1	350,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	776,000	
L001	Laboratory Assistant	(BPS-07)	2	774,000	
B006	Behishti	(BPS-03)	1	179,000	
B013	Bearer	(BPS-03)	1	187,000	
C057	Chowkidar	(BPS-03)	2	406,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>						
C095	Cook	(BPS-03)	1		192,000		
L002	Laboratory Attendant	(BPS-03)	5		949,000		
M010	Mali	(BPS-03)	1		241,000		
N005	Naib Qasid	(BPS-03)	2		306,000		
S162	Sweeper	(BPS-03)	2		237,000		
T049	Tubewell Operator	(BPS-03)	1		211,000		
A01152	Personal pay				27,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,329,000</u></b>	<b><u>15,861,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,100,000</u></b>	<b><u>15,861,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,529,000	2,362,000	
A01203	Conveyance Allowance				2,330,000	2,018,000	
A01207	Washing Allowance				19,000	9,000	
A01208	Dress Allowance				19,000	9,000	
A0120D	Integrated Allowance				11,000	6,000	
A0120P	Adhoc Relief 2009					77,000	
A0120X	Adhoc Allowance - 2010					300,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				1,257,000	1,332,000	
A0121A	Ad - hoc Allowance - 2011					40,000	
A0121M	Adhoc Relief Allowance - 2012					52,000	
A0121T	Adhoc Relief Allowance 2013				766,000	594,000	
A0121Z	Adhoc Relief Allowance-2014					18,000	
A01224	Entertainment Allowance				45,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				630,000	405,000	
A0122M	Adhoc Relief Allowance 2016				2,392,000	1,916,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,967,000	2,539,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,973,000	2,523,000	
A0123P	Ad-hoc Relief Allowance 2019					1,423,000	
A01270	Other				<b><u>120,000</u></b>	<b><u>120,000</u></b>	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
001	Others		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>885,000</u></b>	<b><u>1,160,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		60,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>308,000</u></b>	<b><u>608,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	
001	Electricity		300,000	600,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>265,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	
001	Travelling Allowance		300,000	250,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	
001	Conveyance Charges		5,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	
001	Advertising and Publicity		120,000	120,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13201	Furniture and Fixture		35,000	35,000	
<b>Government Degree College Ghazni Khel Lakki Marwat</b>			<b>48,076,000</b>	<b>43,813,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,994,000</u></b>	<b><u>25,341,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,587,000</u></b>	<b><u>15,391,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,294,000</u></b>	<b><u>13,419,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,294,000</u>	<u>13,419,000</u>	
P070	Principal	(BPS-19)	1	1,152,000	
A130	Assistant Professor	(BPS-18)	4	3,464,000	
L028	Lecturer	(BPS-17)	19	12,867,000	
L033	Librarian	(BPS-17)	1	692,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	692,000	
A057	Assistant	(BPS-16)	1	427,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,293,000</u></b>	<b><u>1,972,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,293,000</u>	<u>1,972,000</u>	
S035	Senior Clerk	(BPS-14)	1	297,000	
J013	Junior Clerk	(BPS-11)	1	263,000	
L001	Laboratory Assistant	(BPS-07)	3	776,000	
D112	Driver	(BPS-06)	1	237,000	
C057	Chowkidar	(BPS-03)	2	344,000	
L002	Laboratory Attendant	(BPS-03)	3	514,000	
M010	Mali	(BPS-03)	1	174,000	
N005	Naib Qasid	(BPS-03)	2	344,000	
S162	Sweeper	(BPS-03)	2	344,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,407,000</u></b>	<b><u>9,950,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,230,000</u></b>	<b><u>9,950,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
A01202	House Rent Allowance		1,806,000	1,668,000	
A01203	Conveyance Allowance		1,905,000	1,812,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		940,000	827,000	
A0121T	Adhoc Relief Allowance 2013		571,000	280,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		474,000	184,000	
A0122M	Adhoc Relief Allowance 2016		1,798,000	1,140,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,342,000	1,540,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		2,342,000	1,540,000	
A0123P	Ad-hoc Relief Allowance 2019			896,000	
A01270	Other			<u>20,000</u>	
001	Others			20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>404,000</u></b>	<b><u>404,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>154,000</u></b>	<b><u>154,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls Degree College Serai Naurang</b>			<b>37,438,000</b>	<b>25,785,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,519,000</u></b>	<b><u>47,273,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>		<b><u>35,711,000</u></b>	<b><u>29,463,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>		<b><u>27,848,000</u></b>	<b><u>23,542,000</u></b>	
A01101	Total Basic Pay Of Officer	37		<u>27,823,000</u>	<u>23,402,000</u>	
P070	Principal (BPS-20)	1		1,717,000		
A160	Associate Professor (BPS-19)	7		6,238,000		
A130	Assistant Professor (BPS-18)	13		9,142,000		
L028	Lecturer (BPS-17)	12		8,829,000		
L033	Librarian (BPS-17)	1		708,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		452,000		
A057	Assistant (BPS-16)	1		448,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		289,000		
A01102	Personal pay			25,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>		<b><u>7,863,000</u></b>	<b><u>5,921,000</u></b>	
A01151	Total Basic Pay Other Staff	29		<u>7,814,000</u>	<u>5,921,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		805,000		
S035	Senior Clerk (BPS-14)	2		942,000		
J013	Junior Clerk (BPS-11)	2		552,000		
S049	Senior Laboratory Assistant (BPS-09)	2		793,000		
L001	Laboratory Assistant (BPS-07)	2		790,000		
D112	Driver (BPS-06)	1		428,000		
B013	Bearer (BPS-03)	1		231,000		
C057	Chowkidar (BPS-03)	2		255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>						
C095	Cook	(BPS-03)	1		223,000		
L002	Laboratory Attendant	(BPS-03)	7		1,341,000		
M010	Mali	(BPS-03)	2		453,000		
N005	Naib Qasid	(BPS-03)	4		878,000		
S162	Sweeper	(BPS-03)	1		123,000		
A01152	Personal pay				49,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,808,000</u></b>	<b><u>17,810,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,584,000</u></b>	<b><u>17,810,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,936,000	2,684,000	
A01203	Conveyance Allowance				2,604,000	2,394,000	
A01207	Washing Allowance				23,000	10,000	
A01208	Dress Allowance				21,000	10,000	
A0120D	Integrated Allowance				22,000	22,000	
A01217	Medical Allowance				1,561,000	1,440,000	
A0121T	Adhoc Relief Allowance 2013				911,000	567,000	
A01224	Entertainment Allowance				51,000	44,000	
A0122C	Adhoc Relief Allowance - 2015				728,000	386,000	
A0122M	Adhoc Relief Allowance 2016				2,842,000	2,167,000	
A0122N	Special Conveyance Allowance to Disabled Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,692,000	2,934,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,694,000	2,935,000	
A0123P	Ad-hoc Relief Allowance 2019					1,762,000	
A01270	Other				<u>477,000</u>	<u>313,000</u>	
001	Others				477,000	313,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>447,000</b></u>	<u><b>595,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>34,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		30,000	28,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>300,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>61,000</b></u>	<u><b>61,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>36,000</u>	
001	Stationery		25,000	36,000	
A03907	Advertising & Publicity		<u>16,000</u>		
001	Advertising and Publicity		16,000		
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>679,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>679,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	679,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Government Degree College Balakot Mansehra</b>			<b>57,966,000</b>	<b>48,547,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,165,000</u></b>	<b><u>40,020,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30,997,000</u></b>	<b><u>24,745,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,773,000</u></b>	<b><u>20,990,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,759,000</u>	<u>20,990,000</u>	
P070	Principal	(BPS-20)	1	2,557,000	
A160	Associate Professor	(BPS-19)	6	5,884,000	
A130	Assistant Professor	(BPS-18)	10	10,237,000	
L028	Lecturer	(BPS-17)	10	6,683,000	
L033	Librarian	(BPS-17)	1	481,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	426,000	
A057	Assistant	(BPS-16)	1	491,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,224,000</u></b>	<b><u>3,755,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,189,000</u>	<u>3,737,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	429,000	
S035	Senior Clerk	(BPS-14)	1	400,000	
J013	Junior Clerk	(BPS-11)	1	318,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	423,000	
L001	Laboratory Assistant	(BPS-07)	1	421,000	
D112	Driver	(BPS-06)	1	218,000	
B006	Behishti	(BPS-03)	1	108,000	
B013	Bearer	(BPS-03)	1	135,000	
C057	Chowkidar	(BPS-03)	2	322,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>						
C095	Cook	(BPS-03)	1		139,000		
L002	Laboratory Attendant	(BPS-03)	3		447,000		
M010	Mali	(BPS-03)	1		197,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	2		360,000		
A01152	Personal pay				35,000	18,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,168,000</u></b>	<b><u>15,275,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,939,000</u></b>	<b><u>14,767,000</u></b>	
A01201	Senior Post Allowance				15,000	25,000	
A01202	House Rent Allowance				2,231,000	2,107,000	
A01203	Conveyance Allowance				2,025,000	1,939,000	
A01207	Washing Allowance				18,000	11,000	
A01208	Dress Allowance				16,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,158,000	1,131,000	
A0121T	Adhoc Relief Allowance 2013				671,000	530,000	
A01224	Entertainment Allowance				45,000	45,000	
A0122C	Adhoc Relief Allowance - 2015				532,000	356,000	
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,838,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	73,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,213,000	2,480,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,216,000	2,480,000	
A0123P	Ad-hoc Relief Allowance 2019					1,372,000	
A01267	Warden/ Boarding House Allowance				1,000	2,000	
A01270	Other				<u>189,000</u>	<u>350,000</u>	
001	Others				189,000	350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>508,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>105,000</u>	<u>384,000</u>	
001	Leave Salary		105,000	384,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>583,000</b></u>	<u><b>847,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>56,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		6,000	8,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>129,000</b></u>	<u><b>250,000</b></u>	
A03302	Water		4,000	40,000	
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	
001	Electricity		120,000	200,000	
A03304	Hot and Cold Weather Charges		5,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>350,000</b></u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	
001	Travelling Allowance		300,000	350,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>98,000</b></u>	<u><b>189,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	
001	Printing and publication		20,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03906	Uniforms and Protective Clothing		1,000	4,000	
A03907	Advertising & Publicity			<u>25,000</u>	
001	Advertising and Publicity			25,000	
A03970	Others		<u>30,000</u>	<u>60,000</u>	
001	Others		30,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	
001	Machinery and Equipment		25,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixture		25,000	35,000	
<b>Government Degree College Ogi Mansehra</b>			<b>49,798,000</b>	<b>40,937,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4042</b>	<b>Government Degree College Lassan Nawab Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,817,000</u></b>	<b><u>29,213,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>21,885,000</u></b>	<b><u>17,045,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,771,000</u></b>	<b><u>12,913,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>16,766,000</u>	<u>12,913,000</u>	
P070	Principal	(BPS-20)	1	1,717,000	
A160	Associate Professor	(BPS-19)	3	3,043,000	
A130	Assistant Professor	(BPS-18)	6	6,035,000	
L028	Lecturer	(BPS-17)	7	4,489,000	
L033	Librarian	(BPS-17)	1	481,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	520,000	
A01102	Personal pay			5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,114,000</u></b>	<b><u>4,132,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,114,000</u>	<u>4,132,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	377,000	
S035	Senior Clerk	(BPS-14)	1	578,000	
J013	Junior Clerk	(BPS-11)	1	385,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	371,000	
L001	Laboratory Assistant	(BPS-07)	2	744,000	
D112	Driver	(BPS-06)	1	136,000	
B006	Behishti	(BPS-03)	1	223,000	
C057	Chowkidar	(BPS-03)	2	423,000	
L002	Laboratory Attendant	(BPS-03)	4	777,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4042</b>	<b>Government Degree College Lassan Nawab Mansehra</b>						
L035	Library Attendant	(BPS-03)	1		179,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		486,000		
S162	Sweeper	(BPS-03)	2		297,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,932,000</u></b>	<b><u>12,168,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,755,000</u></b>	<b><u>12,168,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,683,000	1,654,000	
A01203	Conveyance Allowance				1,518,000	1,585,000	
A01207	Washing Allowance				18,000	11,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	6,000	
A01217	Medical Allowance				968,000	896,000	
A0121T	Adhoc Relief Allowance 2013				559,000	319,000	
A01224	Entertainment Allowance				26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				443,000	211,000	
A0122M	Adhoc Relief Allowance 2016				1,739,000	1,256,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,272,000	1,704,000	
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>671,000</u>	
001	Unattractive Area Allowance				660,000		
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,275,000	1,704,000	
A0123P	Ad-hoc Relief Allowance 2019					1,084,000	
A01250	Incentive Allowance				<u>385,000</u>	<u>677,000</u>	
001	Incentive Allowance				385,000	677,000	
A01270	Other				<u>158,000</u>	<u>330,000</u>	
001	Others				158,000	330,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4042</b>	<b>Government Degree College Lassan Nawab Mansehra</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>453,000</u></b>	<b><u>603,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	
001	Travelling Allowance		200,000	350,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	
001	Advertising and Publicity		40,000	40,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4042</b>	<b>Government Degree College Lassan Nawab Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College Lassan Nawab Mansehra</b>			<b>37,320,000</b>	<b>33,366,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MA4043</b>	<b>Government Girls Degree College Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>66,461,000</b></u>	<u><b>56,979,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>		<u><b>43,018,000</b></u>	<u><b>35,161,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>		<u><b>35,335,000</b></u>	<u><b>28,403,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>45</u>		<u>35,321,000</u>	<u>28,245,000</u>	
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	1		1,682,000		
A160	Associate Professor (BPS-19)	5		7,361,000		
A130	Assistant Professor (BPS-18)	13		9,202,000		
L033	Librarian (BPS-18)	1		994,000		
L028	Lecturer (BPS-17)	21		13,243,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		426,000		
A057	Assistant (BPS-16)	1		491,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		298,000		
A01102	Personal pay			14,000	158,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>		<u><b>7,683,000</b></u>	<u><b>6,758,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>33</u>		<u>7,654,000</u>	<u>6,758,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		822,000		
S035	Senior Clerk (BPS-14)	2		752,000		
J013	Junior Clerk (BPS-11)	2		432,000		
H062	Hostel Superintendent (BPS-09)	1		400,000		
S049	Senior Laboratory Assistant (BPS-09)	2		810,000		
L001	Laboratory Assistant (BPS-07)	2		807,000		
D112	Driver (BPS-06)	2		346,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
B006	Behishti	(BPS-03)	1	132,000	
B013	Bearer	(BPS-03)	1	223,000	
C002	Caller	(BPS-03)	1	132,000	
C057	Chowkidar	(BPS-03)	2	248,000	
C095	Cook	(BPS-03)	2	309,000	
L002	Laboratory Attendant	(BPS-03)	7	1,074,000	
M010	Mali	(BPS-03)	1	223,000	
N005	Naib Qasid	(BPS-03)	2	298,000	
S162	Sweeper	(BPS-03)	3	646,000	
A01152	Personal pay			29,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,443,000</u></b>	<b><u>21,818,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,219,000</u></b>	<b><u>21,440,000</u></b>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			3,630,000	3,466,000
A01203	Conveyance Allowance			3,334,000	3,363,000
A01207	Washing Allowance			29,000	13,000
A01208	Dress Allowance			27,000	9,000
A0120D	Integrated Allowance			11,000	11,000
A01216	Qualification Allowance			18,000	
A01217	Medical Allowance			1,777,000	1,747,000
A0121T	Adhoc Relief Allowance 2013			1,120,000	613,000
A01224	Entertainment Allowance			46,000	39,000
A0122C	Adhoc Relief Allowance - 2015			877,000	421,000
A0122M	Adhoc Relief Allowance 2016			3,406,000	2,587,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000
A0122Y	Ad-hoc Relief Allowance 2017			4,453,000	3,506,000
A01238	Charge allowance			7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			4,454,000	3,506,000
A0123P	Ad-hoc Relief Allowance 2019				1,976,000
A01270	Other				<b><u>105,000</u></b>
001	Others				105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>378,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>100,000</u>	<u>254,000</u>	
001	Leave Salary		100,000	254,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>646,000</u></b>	<b><u>1,084,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>84,000</u></b>	
A03201	Postage and Telegraph		8,000	10,000	
A03202	Telephone and Trunk Call		60,000	74,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>370,000</u></b>	<b><u>743,000</u></b>	
A03301	Gas		120,000	319,000	
A03303	Electricity		<u>250,000</u>	<u>424,000</u>	
001	Electricity		250,000	424,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>153,000</u></b>	<b><u>182,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>178,000</u>	
001	Travelling Allowance		150,000	178,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>4,000</u>	
001	Conveyance Charges		3,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>75,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	
001	Printing and publication		3,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>251,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>251,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	251,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls Degree College Mansehra</b>			<b>69,147,000</b>	<b>58,354,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>117,052,000</u></b>	<b><u>101,039,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>134</u></b>	<b><u>74,657,000</u></b>	<b><u>62,503,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>85</u></b>	<b><u>62,543,000</u></b>	<b><u>52,959,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>62,440,000</u>	<u>52,841,000</u>	
P070	Principal (BPS-20)	1	1,624,000		
P082	Professor (BPS-20)	4	6,678,000		
A160	Associate Professor (BPS-19)	10	12,329,000		
A130	Assistant Professor (BPS-18)	24	17,108,000		
L028	Lecturer (BPS-17)	41	22,308,000		
L033	Librarian (BPS-17)	1	510,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	510,000		
S166	Superintendent (BPS-17)	1	560,000		
A057	Assistant (BPS-16)	1	506,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1	307,000		
A01102	Personal pay		103,000	118,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>49</u></b>	<b><u>12,114,000</u></b>	<b><u>9,544,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>12,093,000</u>	<u>9,527,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3	1,143,000		
S035	Senior Clerk (BPS-14)	2	932,000		
J013	Junior Clerk (BPS-11)	5	1,183,000		
S049	Senior Laboratory Assistant (BPS-09)	3	1,124,000		
L001	Laboratory Assistant (BPS-07)	4	1,367,000		
D112	Driver (BPS-06)	1	351,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4298</b>	<b>Government Post Graduate College Mansehra</b>						
B006	Behishti	(BPS-03)	1		129,000		
B013	Bearer	(BPS-03)	3		542,000		
C057	Chowkidar	(BPS-03)	4		724,000		
C095	Cook	(BPS-03)	2		306,000		
L002	Laboratory Attendant	(BPS-03)	10		2,056,000		
M010	Mali	(BPS-03)	2		426,000		
N005	Naib Qasid	(BPS-03)	5		953,000		
S162	Sweeper	(BPS-03)	4		857,000		
A01152	Personal pay				21,000	17,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,395,000</u></b>	<b><u>38,536,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,171,000</u></b>	<b><u>38,536,000</u></b>	
A01201	Senior Post Allowance				75,000	75,000	
A01202	House Rent Allowance				6,073,000	5,804,000	
A01203	Conveyance Allowance				5,794,000	5,324,000	
A01207	Washing Allowance				40,000	17,000	
A01208	Dress Allowance				38,000	19,000	
A0120D	Integrated Allowance				27,000	22,000	
A01216	Qualification Allowance				160,000		
A01217	Medical Allowance				2,989,000	3,007,000	
A0121T	Adhoc Relief Allowance 2013				1,931,000	1,157,000	
A01224	Entertainment Allowance				101,000	97,000	
A0122C	Adhoc Relief Allowance - 2015				1,549,000	786,000	
A0122M	Adhoc Relief Allowance 2016				5,931,000	4,640,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,713,000	6,242,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				7,730,000	6,238,000	
A0123P	Ad-hoc Relief Allowance 2019					3,643,000	
A01250	Incentive Allowance					<u>20,000</u>	
001	Incentive Allowance					20,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>1,988,000</u>	<u>1,366,000</u>	
001	Others		1,988,000	1,366,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,517,000</b></u>	<u><b>2,457,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>530,000</b></u>	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		90,000	500,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>750,000</b></u>	<u><b>1,250,000</b></u>	
A03301	Gas		250,000	250,000	
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	
001	Electricity		500,000	1,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>460,000</b></u>	<u><b>510,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	
001	Travelling Allowance		450,000	500,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>197,000</b></u>	<u><b>167,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	
001	Printing and publication		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>90,000</u>	<u>70,000</u>	
001	Advertising and Publicity		90,000	70,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,406,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,406,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,406,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>25,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		15,000	10,000	
<b>Government Post Graduate College Mansehra</b>			<b>120,599,000</b>	<b>104,927,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,665,000</u></b>	<b><u>43,530,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,524,000</u></b>	<b><u>27,001,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,465,000</u></b>	<b><u>22,853,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24,465,000</u>	<u>22,767,000</u>	
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	1	1,699,000	
A160	Associate Professor	(BPS-19)	5	4,123,000	
A130	Assistant Professor	(BPS-18)	8	6,949,000	
L028	Lecturer	(BPS-17)	17	8,585,000	
L033	Librarian	(BPS-17)	1	511,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	511,000	
A057	Assistant	(BPS-16)	1	463,000	
A01102	Personal pay			86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,059,000</u></b>	<b><u>4,148,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,059,000</u>	<u>4,148,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	315,000	
S035	Senior Clerk	(BPS-14)	1	513,000	
J013	Junior Clerk	(BPS-11)	1	329,000	
H062	Hostel Superintendent	(BPS-09)	1	321,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	309,000	
L001	Laboratory Assistant	(BPS-07)	1	308,000	
D112	Driver	(BPS-06)	1	134,000	
B013	Bearer	(BPS-03)	1	138,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Mansehra</b>						
C057	Chowkidar	(BPS-03)	2		284,000		
C095	Cook	(BPS-03)	1		138,000		
L002	Laboratory Attendant	(BPS-03)	3		416,000		
M010	Mali	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	2		284,000		
S162	Sweeper	(BPS-03)	2		284,000		
T049	Tubewell Operator	(BPS-03)	1		143,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,141,000</u></b>	<b><u>16,529,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,912,000</u></b>	<b><u>16,377,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				2,453,000	2,663,000	
A01203	Conveyance Allowance				2,316,000	2,432,000	
A01207	Washing Allowance				16,000	12,000	
A01208	Dress Allowance				14,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,447,000	1,316,000	
A0121T	Adhoc Relief Allowance 2013				745,000	455,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				32,000	45,000	
A0122C	Adhoc Relief Allowance - 2015				573,000	311,000	
A0122M	Adhoc Relief Allowance 2016				2,280,000	1,963,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,948,000	2,664,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,950,000	2,658,000	
A0123P	Ad-hoc Relief Allowance 2019					1,514,000	
A01262	Special Relief Allowance					1,000	
A01270	Other				<u>90,000</u>	<u>283,000</u>	
001	Others				90,000	283,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>152,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>137,000</u>	
001	Medical Charges				124,000	137,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Mansehra</b>				
A01278	Leave Salary		<u>105,000</u>	<u>15,000</u>	
001	Leave Salary		105,000	15,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>702,000</b></u>	<u><b>1,052,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>95,000</b></u>	<u><b>79,000</b></u>	
A03201	Postage and Telegraph		5,000	7,000	
A03202	Telephone and Trunk Call		90,000	72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>380,000</b></u>	<u><b>428,000</b></u>	
A03301	Gas		80,000	104,000	
A03303	Electricity		<u>300,000</u>	<u>324,000</u>	
001	Electricity		300,000	324,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>155,000</b></u>	<u><b>408,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	
001	Travelling Allowance		150,000	400,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>137,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	
001	Stationery		30,000	35,000	
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	
001	Printing and publication		10,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>40,000</u>	
001	Advertising and Publicity			40,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	
001	Others		25,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Mansehra</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Girls Degree College Chitti Dehri Mansehra</b>			<b>47,397,000</b>	<b>44,612,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,732,000</b></u>	<u><b>21,853,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>		<u><b>19,481,000</b></u>	<u><b>13,033,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>18,152,000</b></u>	<u><b>11,676,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>18,138,000</u>	<u>11,676,000</u>	
A160	Associate Professor	(BPS-19)	4		5,638,000		
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	6		3,224,000		
L028	Lecturer	(BPS-17)	10		6,628,000		
L033	Librarian	(BPS-17)	1		426,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		426,000		
A057	Assistant	(BPS-16)	1		434,000		
A01102	Personal pay				14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>		<u><b>1,329,000</b></u>	<u><b>1,357,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>8</u>		<u>1,329,000</u>	<u>1,357,000</u>	
S035	Senior Clerk	(BPS-14)	1		410,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
C057	Chowkidar	(BPS-03)	2		255,000		
N005	Naib Qasid	(BPS-03)	2		255,000		
S162	Sweeper	(BPS-03)	2		255,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>11,251,000</b></u>	<u><b>8,820,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>11,027,000</b></u>	<u><b>8,820,000</b></u>	
A01202	House Rent Allowance				1,506,000	1,314,000	
A01203	Conveyance Allowance				1,214,000	1,284,000	
A01207	Washing Allowance				7,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
A01208	Dress Allowance		7,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		656,000	668,000	
A0121T	Adhoc Relief Allowance 2013		525,000	219,000	
A01224	Entertainment Allowance		32,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		406,000	150,000	
A0122M	Adhoc Relief Allowance 2016		1,548,000	981,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,015,000	1,330,000	
A01233	Unattractive Area Allowance		<u>563,000</u>		
001	Unattractive Area Allowance		563,000		
A01238	Charge allowance		7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018		2,014,000	1,330,000	
A0123P	Ad-hoc Relief Allowance 2019			732,000	
A01250	Incentive Allowance		<u>390,000</u>	<u>558,000</u>	
001	Incentive Allowance		390,000	558,000	
A01270	Other		<u>126,000</u>	<u>184,000</u>	
001	Others		126,000	184,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>548,000</b></u>	<u><b>720,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>66,000</b></u>	<u><b>59,000</b></u>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		60,000	54,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>178,000</b></u>	<u><b>318,000</b></u>	
A03303	Electricity		<u>170,000</u>	<u>312,000</u>	
001	Electricity		170,000	312,000	
A03304	Hot and Cold Weather Charges		8,000	6,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>250,000</u>	<u>300,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance		250,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>54,000</u>	<u>43,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>7,000</u>	<u>5,000</u>	
001	Printing and publication		7,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	3,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>			<b>33,310,000</b>	<b>22,603,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,588,000</b></u>	<u><b>25,981,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<u><b>22,334,000</b></u>	<u><b>14,689,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<u><b>18,894,000</b></u>	<u><b>12,151,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>18,894,000</u>	<u>12,151,000</u>	
P070	Principal	(BPS-19)	1		1,152,000		
A130	Assistant Professor	(BPS-18)	4		3,464,000		
L028	Lecturer	(BPS-17)	18		12,467,000		
L033	Librarian	(BPS-17)	1		692,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		692,000		
A057	Assistant	(BPS-16)	1		427,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<u><b>3,440,000</b></u>	<u><b>2,538,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>3,440,000</u>	<u>2,538,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		267,000		
S035	Senior Clerk	(BPS-14)	1		297,000		
J013	Junior Clerk	(BPS-11)	1		263,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		261,000		
L001	Laboratory Assistant	(BPS-07)	1		259,000		
D112	Driver	(BPS-06)	2		373,000		
C057	Chowkidar	(BPS-03)	2		344,000		
L002	Laboratory Attendant	(BPS-03)	3		514,000		
M010	Mali	(BPS-03)	1		174,000		
N005	Naib Qasid	(BPS-03)	2		344,000		
S162	Sweeper	(BPS-03)	2		344,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,254,000</u></b>	<b><u>11,292,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,077,000</u></b>	<b><u>11,268,000</u></b>	
A01202	House Rent Allowance		1,769,000	1,624,000	
A01203	Conveyance Allowance		1,869,000	1,760,000	
A01207	Washing Allowance		14,000	8,000	
A01208	Dress Allowance		14,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			72,000	
A01217	Medical Allowance		936,000	835,000	
A0121T	Adhoc Relief Allowance 2013		591,000	196,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		470,000	148,000	
A0122M	Adhoc Relief Allowance 2016		1,778,000	1,112,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,314,000	1,469,000	
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>665,000</u>	
001	Unattractive Area Allowance		380,000		
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		2,317,000	1,469,000	
A0123P	Ad-hoc Relief Allowance 2019			888,000	
A01250	Incentive Allowance		<u>278,000</u>	<u>666,000</u>	
001	Incentive Allowance		278,000	666,000	
A01270	Other		<u>323,000</u>	<u>323,000</u>	
001	Others		323,000	323,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>	<b><u>24,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>	<u>24,000</u>	
001	Leave Salary		53,000	24,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,043,000</u></b>	<b><u>1,148,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>828,000</u></b>	<b><u>828,000</u></b>	
A03402	Rent for Office Building		828,000	828,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College Perhina District Mansehra</b>			<b>38,651,000</b>	<b>27,149,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4040</b>	<b>Government Degree College Thana Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,704,000</u></b>	<b><u>66,276,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>91</b>		<b><u>53,885,000</u></b>	<b><u>40,739,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>51</b>		<b><u>44,648,000</u></b>	<b><u>32,952,000</u></b>	
A01101	Total Basic Pay Of Officer	51		<u>44,559,000</u>	<u>32,899,000</u>	
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	2		3,443,000		
A160	Associate Professor (BPS-19)	10		9,210,000		
A130	Assistant Professor (BPS-18)	17		18,046,000		
L028	Lecturer (BPS-17)	17		9,221,000		
L033	Librarian (BPS-17)	1		975,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		655,000		
S166	Superintendent (BPS-17)	1		894,000		
A057	Assistant (BPS-16)	1		491,000		
A01102	Personal pay			89,000	53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>		<b><u>9,237,000</u></b>	<b><u>7,787,000</u></b>	
A01151	Total Basic Pay Other Staff	40		<u>9,190,000</u>	<u>7,782,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		383,000		
S035	Senior Clerk (BPS-14)	2		746,000		
J013	Junior Clerk (BPS-11)	3		582,000		
P022	Pesh Imam (BPS-09)	1		351,000		
S049	Senior Laboratory Assistant (BPS-09)	1		377,000		
L001	Laboratory Assistant (BPS-07)	3		1,130,000		
S127	Store Keeper (BPS-07)	1		145,000		
D112	Driver (BPS-06)	1		315,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4040</b>	<b>Government Degree College Thana Malakand</b>						
B006	Behishti	(BPS-03)	2		255,000		
B013	Bearer	(BPS-03)	5		991,000		
C057	Chowkidar	(BPS-03)	3		428,000		
C095	Cook	(BPS-03)	3		602,000		
L002	Laboratory Attendant	(BPS-03)	5		902,000		
M010	Mali	(BPS-03)	2		422,000		
N005	Naib Qasid	(BPS-03)	3		694,000		
S162	Sweeper	(BPS-03)	3		626,000		
T049	Tubewell Operator	(BPS-03)	1		241,000		
A01152	Personal pay				47,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,819,000</u></b>	<b><u>25,537,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,595,000</u></b>	<b><u>25,330,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				3,912,000	3,599,000	
A01203	Conveyance Allowance				3,714,000	2,809,000	
A01207	Washing Allowance				29,000	19,000	
A01208	Dress Allowance				27,000	18,000	
A0120D	Integrated Allowance				17,000	15,000	
A01216	Qualification Allowance				71,000		
A01217	Medical Allowance				2,377,000	2,025,000	
A0121T	Adhoc Relief Allowance 2013				1,435,000	793,000	
A01224	Entertainment Allowance				86,000	65,000	
A0122C	Adhoc Relief Allowance - 2015				1,148,000	542,000	
A0122M	Adhoc Relief Allowance 2016				4,302,000	3,025,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,578,000	4,089,000	
A01233	Unattractive Area Allowance				<b><u>1,645,000</u></b>	<b><u>1,429,000</u></b>	
001	Unattractive Area Allowance				1,645,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				5,580,000	4,088,000	
A0123P	Ad-hoc Relief Allowance 2019					2,232,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4040</b>	<b>Government Degree College Thana Malakand</b>				
A01270	Other		<u>622,000</u>	<u>494,000</u>	
001	Others		622,000	494,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>207,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>207,000</u>	
001	Leave Salary		100,000	207,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,081,000</u></b>	<b><u>1,929,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,060,000</u></b>	<b><u>1,095,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	
001	Electricity		400,000	600,000	
A03304	Hot and Cold Weather Charges		660,000	495,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>250,000</u></b>	<b><u>13,000</u></b>	
A03603	Registration		250,000	13,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>503,000</u></b>	<b><u>503,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4040</b>	<b>Government Degree College Thana Malakand</b>				
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		7,000	7,000	
A03906	Uniforms and Protective Clothing		3,000	3,000	
A03907	Advertising & Publicity		<u>90,000</u>	<u>140,000</u>	
001	Advertising and Publicity		90,000	140,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		4,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Thana Malakand</b>			<b>91,820,000</b>	<b>68,240,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4041</b>	<b>Government Degree College Dargai Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,464,000</u></b>	<b><u>66,786,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>86</b>		<b><u>55,202,000</u></b>	<b><u>40,304,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>60</b>		<b><u>49,269,000</u></b>	<b><u>36,386,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>60</b>		<b><u>49,238,000</u></b>	<b><u>36,359,000</u></b>	
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	2		3,865,000		
A160	Associate Professor	(BPS-19)	9		8,922,000		
A130	Assistant Professor	(BPS-18)	15		15,734,000		
L028	Lecturer	(BPS-17)	29		16,972,000		
L033	Librarian	(BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
S166	Superintendent	(BPS-17)	1		597,000		
A057	Assistant	(BPS-16)	1		478,000		
A01102	Personal pay				31,000	27,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>		<b><u>5,933,000</u></b>	<b><u>3,918,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>26</b>		<b><u>5,901,000</u></b>	<b><u>3,918,000</u></b>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		365,000		
S035	Senior Clerk	(BPS-14)	2		692,000		
J013	Junior Clerk	(BPS-11)	3		462,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		359,000		
L001	Laboratory Assistant	(BPS-07)	2		718,000		
D112	Driver	(BPS-06)	1		136,000		
B006	Behishti	(BPS-03)	1		187,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4041</b>	<b>Government Degree College Dargai Malakand</b>						
B013	Bearer	(BPS-03)	1		223,000		
C057	Chowkidar	(BPS-03)	3		411,000		
C095	Cook	(BPS-03)	1		223,000		
L002	Laboratory Attendant	(BPS-03)	4		754,000		
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	2		453,000		
S162	Sweeper	(BPS-03)	2		466,000		
T049	Tubewell Operator	(BPS-03)	1		231,000		
A01152	Personal pay				32,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,262,000</u></b>	<b><u>26,482,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,038,000</u></b>	<b><u>25,990,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				4,555,000	3,855,000	
A01203	Conveyance Allowance				4,210,000	3,534,000	
A01207	Washing Allowance				20,000	15,000	
A01208	Dress Allowance				20,000	15,000	
A0120D	Integrated Allowance				11,000	8,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,377,000	1,941,000	
A0121T	Adhoc Relief Allowance 2013				1,477,000	768,000	
A01224	Entertainment Allowance				80,000	56,000	
A0122C	Adhoc Relief Allowance - 2015				1,148,000	531,000	
A0122M	Adhoc Relief Allowance 2016				4,379,000	3,033,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,717,000	4,104,000	
A01233	Unattractive Area Allowance				<b><u>1,488,000</u></b>	<b><u>1,462,000</u></b>	
001	Unattractive Area Allowance				1,488,000		
A01238	Charge allowance				1,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				5,730,000	4,103,000	
A0123P	Ad-hoc Relief Allowance 2019					2,022,000	
A01270	Other				<b><u>690,000</u></b>	<b><u>491,000</u></b>	
001	Others				690,000	491,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4041</b>	<b>Government Degree College Dargai Malakand</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>492,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>492,000</u>	
001	Leave Salary		100,000	492,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,779,000</u></b>	<b><u>1,789,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,070,000</u></b>	<b><u>1,092,000</u></b>	
A03303	Electricity		<u>470,000</u>	<u>692,000</u>	
001	Electricity		470,000	692,000	
A03304	Hot and Cold Weather Charges		600,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>456,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	
001	Travelling Allowance		450,000	450,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>6,000</u>	
001	Conveyance Charges		10,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>201,000</u></b>	<b><u>193,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	
001	Printing and publication		6,000	6,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>98,000</u>	<u>90,000</u>	
001	Advertising and Publicity		98,000	90,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4041</b>	<b>Government Degree College Dargai Malakand</b>				
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		2,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College Dargai Malakand</b>			<b>92,293,000</b>	<b>68,625,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4042</b>	<b>Government Degree College Agra Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,692,000</b></u>	<u><b>15,548,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>		<u><b>14,784,000</b></u>	<u><b>9,053,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>		<u><b>11,096,000</b></u>	<u><b>5,879,000</b></u>	
A01101	Total Basic Pay Of Officer		18		<u>11,043,000</u>	<u>5,879,000</u>	
A160	Associate Professor	(BPS-19)	2		1,874,000		
P070	Principal	(BPS-19)	1		762,000		
A130	Assistant Professor	(BPS-18)	6		3,476,000		
L028	Lecturer	(BPS-17)	6		3,599,000		
L033	Librarian	(BPS-17)	1		482,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		596,000		
A057	Assistant	(BPS-16)	1		254,000		
A01102	Personal pay				53,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>		<u><b>3,688,000</b></u>	<u><b>3,174,000</b></u>	
A01151	Total Basic Pay Other Staff		19		<u>3,688,000</u>	<u>3,174,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		244,000		
S035	Senior Clerk	(BPS-14)	1		383,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		238,000		
L001	Laboratory Assistant	(BPS-07)	1		236,000		
B006	Behishti	(BPS-03)	1		233,000		
B013	Bearer	(BPS-03)	1		147,000		
C057	Chowkidar	(BPS-03)	3		602,000		
C095	Cook	(BPS-03)	1		147,000		
L002	Laboratory Attendant	(BPS-03)	3		501,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4042</b>	<b>Government Degree College Agra Malakand</b>					
M010	Mali	(BPS-03)	1	192,000		
N005	Naib Qasid	(BPS-03)	2	345,000		
S162	Sweeper	(BPS-03)	2	266,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,908,000</u></b>	<b><u>6,495,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,684,000</u></b>	<b><u>6,495,000</u></b>	
A01202	House Rent Allowance			1,718,000	922,000	
A01203	Conveyance Allowance			1,624,000	917,000	
A01207	Washing Allowance			18,000	7,000	
A01208	Dress Allowance			18,000	7,000	
A0120D	Integrated Allowance			11,000	11,000	
A0120X	Adhoc Allowance - 2010				174,000	
A01216	Qualification Allowance			22,000	45,000	
A01217	Medical Allowance			730,000	588,000	
A0121A	Ad - hoc Allowance - 2011				23,000	
A0121M	Adhoc Relief Allowance - 2012				54,000	
A0121T	Adhoc Relief Allowance 2013			375,000	176,000	
A0121Z	Adhoc Relief Allowance-2014				44,000	
A01224	Entertainment Allowance			19,000		
A0122C	Adhoc Relief Allowance - 2015			312,000	111,000	
A0122M	Adhoc Relief Allowance 2016			1,167,000	736,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,520,000	823,000	
A01233	Unattractive Area Allowance			<u>624,000</u>	<u>405,000</u>	
001	Unattractive Area Allowance			624,000		
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,519,000	823,000	
A0123P	Ad-hoc Relief Allowance 2019				585,000	
A01270	Other				<u>44,000</u>	
001	Others				44,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4042</b>	<b>Government Degree College Agra Malakand</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>692,000</u></b>	<b><u>754,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>34,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>420,000</u></b>	
A03303	Electricity		<u>110,000</u>	<u>220,000</u>	
001	Electricity		110,000	220,000	
A03304	Hot and Cold Weather Charges		250,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	
001	Travelling Allowance		230,000	230,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>58,000</u></b>	<b><u>70,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	
001	Stationery		20,000	10,000	
A03905	Newspapers Periodicals and Books		7,000		
A03907	Advertising & Publicity		<u>11,000</u>	<u>40,000</u>	
001	Advertising and Publicity		11,000	40,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4042</b>	<b>Government Degree College Agra Malakand</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>15,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		20,000	5,000	
<b>Government Degree College Agra Malakand</b>			<b>27,424,000</b>	<b>16,317,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,071,000</u></b>	<b><u>37,581,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>		<b><u>24,515,000</u></b>	<b><u>22,997,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>		<b><u>20,859,000</u></b>	<b><u>20,029,000</u></b>	
A01101	Total Basic Pay Of Officer	33		<u>20,859,000</u>	<u>20,029,000</u>	
P070	Principal (BPS-20)	1		1,495,000		
A160	Associate Professor (BPS-19)	4		7,214,000		
A130	Assistant Professor (BPS-18)	8		3,705,000		
L033	Librarian (BPS-18)	1		514,000		
L028	Lecturer (BPS-17)	17		7,238,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		410,000		
A057	Assistant (BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>3,656,000</u></b>	<b><u>2,968,000</u></b>	
A01151	Total Basic Pay Other Staff	17		<u>3,656,000</u>	<u>2,968,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		314,000		
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	2		440,000		
S049	Senior Laboratory Assistant (BPS-09)	1		308,000		
L001	Laboratory Assistant (BPS-07)	1		306,000		
D112	Driver (BPS-06)	1		254,000		
C057	Chowkidar (BPS-03)	2		382,000		
L002	Laboratory Attendant (BPS-03)	3		404,000		
M010	Mali (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	2		352,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>				
S162	Sweeper	(BPS-03)	2	279,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,556,000</u></b>	<b><u>14,584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,332,000</u></b>	<b><u>14,552,000</u></b>
A01201	Senior Post Allowance			15,000	13,000
A01202	House Rent Allowance			1,970,000	2,341,000
A01203	Conveyance Allowance			2,013,000	1,870,000
A01207	Washing Allowance			16,000	10,000
A01208	Dress Allowance			14,000	11,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			1,247,000	1,104,000
A0121T	Adhoc Relief Allowance 2013			5,746,000	402,000
A01224	Entertainment Allowance			28,000	31,000
A0122C	Adhoc Relief Allowance - 2015			484,000	275,000
A0122M	Adhoc Relief Allowance 2016			1,936,000	1,708,000
A0122Y	Ad-hoc Relief Allowance 2017			2,527,000	2,299,000
A01233	Unattractive Area Allowance			<u>792,000</u>	<u>923,000</u>
001	Unattractive Area Allowance			792,000	
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,526,000	2,284,000
A0123P	Ad-hoc Relief Allowance 2019				1,233,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>32,000</u></b>
A01274	Medical Charges			<u>124,000</u>	
001	Medical Charges			124,000	
A01278	Leave Salary			<u>100,000</u>	<u>32,000</u>
001	Leave Salary			100,000	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>967,000</u></b>	<b><u>1,169,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph			5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>				
A03202	Telephone and Trunk Call		70,000	72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	
001	Travelling Allowance		300,000	300,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>187,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	
001	Stationery		30,000	35,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>95,000</u>	
001	Advertising and Publicity			95,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>65,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	
001	Machinery and Equipment		25,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
<b>Government Girls Degree College Dargai Malakand.</b>			<b>47,083,000</b>	<b>38,815,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,257,000</u></b>	<b><u>29,780,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,341,000</u></b>	<b><u>18,380,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,134,000</u></b>	<b><u>14,803,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,134,000</u>	<u>14,451,000</u>	
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	1	1,256,000	
A160	Associate Professor	(BPS-19)	3	3,600,000	
A130	Assistant Professor	(BPS-18)	8	7,919,000	
L028	Lecturer	(BPS-17)	10	6,267,000	
L033	Librarian	(BPS-17)	1	546,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	435,000	
A057	Assistant	(BPS-16)	1	487,000	
A01102	Personal pay			352,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,207,000</u></b>	<b><u>3,577,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,207,000</u>	<u>3,576,000</u>	
S035	Senior Clerk	(BPS-14)	1	436,000	
J013	Junior Clerk	(BPS-11)	1	264,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	281,000	
L001	Laboratory Assistant	(BPS-07)	3	913,000	
C057	Chowkidar	(BPS-03)	2	580,000	
L002	Laboratory Attendant	(BPS-03)	4	764,000	
M010	Mali	(BPS-03)	1	144,000	
N005	Naib Qasid	(BPS-03)	2	447,000	
S162	Sweeper	(BPS-03)	2	252,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4044</b>	<b>Government Degree College Bathkhela Malakand.</b>					
T049	Tubewell Operator	(BPS-03)	1	126,000		
A01152	Personal pay				1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,916,000</u></b>	<b><u>11,400,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,692,000</u></b>	<b><u>11,370,000</u></b>	
A01201	Senior Post Allowance			30,000	30,000	
A01202	House Rent Allowance			1,941,000	1,623,000	
A01203	Conveyance Allowance			1,850,000	1,308,000	
A01207	Washing Allowance			16,000	9,000	
A01208	Dress Allowance			16,000	9,000	
A0120D	Integrated Allowance			11,000	10,000	
A01216	Qualification Allowance			55,000		
A01217	Medical Allowance			1,079,000	947,000	
A0121T	Adhoc Relief Allowance 2013			645,000	357,000	
A01224	Entertainment Allowance			35,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			528,000	245,000	
A0122M	Adhoc Relief Allowance 2016			2,103,000	1,385,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,734,000	1,839,000	
A01233	Unattractive Area Allowance			<u>857,000</u>	<u>664,000</u>	
001	Unattractive Area Allowance			857,000		
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,735,000	1,838,000	
A0123P	Ad-hoc Relief Allowance 2019				960,000	
A01270	Other			<u>1,050,000</u>	<u>85,000</u>	
001	Others			1,050,000	85,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>	<u>30,000</u>	
001	Leave Salary			100,000	30,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>767,000</u></b>	<b><u>680,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>413,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		350,000	263,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>57,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	
001	Stationery		30,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>262,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>262,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	262,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		20,000	10,000	
<b>Government Degree College Batkhela Malakand.</b>			<b>45,064,000</b>	<b>30,752,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,835,000</b></u>	<u><b>48,266,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>		<u><b>24,280,000</b></u>	<u><b>26,244,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>		<u><b>18,857,000</b></u>	<u><b>16,246,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>18,857,000</u>	<u>16,246,000</u>	
P070	Principal	(BPS-20)	1		1,495,000		
A160	Associate Professor	(BPS-19)	5		4,173,000		
A130	Assistant Professor	(BPS-18)	9		5,223,000		
L028	Lecturer	(BPS-17)	11		5,825,000		
L033	Librarian	(BPS-17)	1		709,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		854,000		
A057	Assistant	(BPS-16)	1		578,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>		<u><b>5,423,000</b></u>	<u><b>9,998,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>27</u>		<u>5,423,000</u>	<u>4,992,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		275,000		
S035	Senior Clerk	(BPS-14)	1		375,000		
J013	Junior Clerk	(BPS-11)	1		162,000		
H062	Hostel Superintendent	(BPS-09)	1		269,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		269,000		
L001	Laboratory Assistant	(BPS-07)	2		538,000		
D112	Driver	(BPS-06)	2		279,000		
B006	Behishti	(BPS-03)	1		216,000		
B013	Bearer	(BPS-03)	2		244,000		
C002	Caller	(BPS-03)	1		221,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>						
C057	Chowkidar	(BPS-03)	3		866,000		
C095	Cook	(BPS-03)	2		244,000		
L002	Laboratory Attendant	(BPS-03)	3		488,000		
M010	Mali	(BPS-03)	1		129,000		
N005	Naib Qasid	(BPS-03)	2		328,000		
S162	Sweeper	(BPS-03)	3		520,000		
A01152	Personal pay					5,006,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,555,000</u></b>	<b><u>22,022,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,326,000</u></b>	<b><u>21,942,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,477,000	2,167,000	
A01203	Conveyance Allowance				2,292,000	1,452,000	
A01207	Washing Allowance				23,000	14,000	
A01208	Dress Allowance				20,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,366,000	1,115,000	
A0121T	Adhoc Relief Allowance 2013				720,000	382,000	
A01224	Entertainment Allowance				39,000	23,000	
A0122C	Adhoc Relief Allowance - 2015				505,000	264,000	
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,541,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					77,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,507,000	2,125,000	
A01233	Unattractive Area Allowance				<b><u>918,000</u></b>	<b><u>9,301,000</u></b>	
001	Unattractive Area Allowance				918,000		
A01238	Charge allowance				7,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,507,000	2,125,000	
A0123P	Ad-hoc Relief Allowance 2019					1,330,000	
A01267	Warden/ Boarding House Allowance				1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>80,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>80,000</u>	
001	Leave Salary		105,000	80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>605,000</b></u>	<u><b>938,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>480,000</b></u>	
A03301	Gas		150,000	180,000	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>150,000</b></u>	<u><b>210,000</b></u>	
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	
001	Travelling Allowance		140,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>57,000</b></u>	<u><b>190,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03905	Newspapers Periodicals and Books		7,000		
A03907	Advertising & Publicity			<u>120,000</u>	
001	Advertising and Publicity			120,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	
001	Others		25,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Government Girls Degree College Thana Malakand.</b>			<b>42,460,000</b>	<b>49,229,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>28,308,000</b></u>	<u><b>32,300,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>		<u><b>17,176,000</b></u>	<u><b>19,625,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>		<u><b>14,156,000</b></u>	<u><b>16,566,000</b></u>	
A01101	Total Basic Pay Of Officer	24		<u>14,124,000</u>	<u>16,534,000</u>	
P070	Principal (BPS-20)	1		1,550,000		
A160	Associate Professor (BPS-19)	4		3,853,000		
A130	Assistant Professor (BPS-18)	8		3,841,000		
L028	Lecturer (BPS-17)	8		3,409,000		
L033	Librarian (BPS-17)	1		511,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		482,000		
A057	Assistant (BPS-16)	1		478,000		
A01102	Personal pay			32,000	32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,020,000</b></u>	<u><b>3,059,000</b></u>	
A01151	Total Basic Pay Other Staff	15		<u>3,020,000</u>	<u>3,059,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		286,000		
S035	Senior Clerk (BPS-14)	1		441,000		
J013	Junior Clerk (BPS-11)	1		282,000		
S049	Senior Laboratory Assistant (BPS-09)	1		280,000		
L001	Laboratory Assistant (BPS-07)	1		278,000		
C057	Chowkidar (BPS-03)	2		260,000		
L002	Laboratory Attendant (BPS-03)	3		467,000		
M010	Mali (BPS-03)	1		132,000		
N005	Naib Qasid (BPS-03)	2		334,000		
S162	Sweeper (BPS-03)	2		260,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>11,132,000</u>	<u>12,675,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>10,908,000</u>	<u>12,344,000</u>	
A01201	Senior Post Allowance		15,000	13,000	
A01202	House Rent Allowance		1,628,000	1,769,000	
A01203	Conveyance Allowance		1,674,000	1,498,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		842,000	947,000	
A0121T	Adhoc Relief Allowance 2013		412,000	416,000	
A01224	Entertainment Allowance		33,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		357,000	287,000	
A0122M	Adhoc Relief Allowance 2016		1,377,000	1,478,000	
A0122N	Special Conveyance Allowance to Disabled Employees			4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,764,000	1,989,000	
A01233	Unattractive Area Allowance		<u>744,000</u>	<u>675,000</u>	
001	Unattractive Area Allowance		744,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,767,000	1,987,000	
A0123P	Ad-hoc Relief Allowance 2019			1,141,000	
A01270	Other		<u>249,000</u>	<u>75,000</u>	
001	Others		249,000	75,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>224,000</u>	<u>331,000</u>	
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	
001	Medical Charges		124,000	50,000	
A01278	Leave Salary		<u>100,000</u>	<u>281,000</u>	
001	Leave Salary		100,000	281,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>937,000</u>	<u>621,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>40,000</u>	
A03202	Telephone and Trunk Call		30,000	40,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>750,000</u>	<u>400,000</u>	
A03303	Electricity		<u>500,000</u>	<u>200,000</u>	
001	Electricity		500,000	200,000	
A03304	Hot and Cold Weather Charges		250,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>110,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>47,000</u>	<u>81,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity			<u>31,000</u>	
001	Advertising and Publicity			31,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
			<b>31,245,000</b>	<b>32,921,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,863,000</u></b>	<b><u>28,150,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,518,000</u></b>	<b><u>16,967,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,935,000</u></b>	<b><u>15,015,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24,935,000</u>	<u>14,929,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	5	8,341,000	
A130	Assistant Professor	(BPS-18)	9	6,843,000	
L028	Lecturer	(BPS-17)	10	6,816,000	
L033	Librarian	(BPS-17)	1	481,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	283,000	
A01102	Personal pay			86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,583,000</u></b>	<b><u>1,952,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,583,000</u>	<u>1,952,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	158,000	
S035	Senior Clerk	(BPS-14)	1	167,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	152,000	
L001	Laboratory Assistant	(BPS-07)	1	151,000	
D112	Driver	(BPS-06)	1	140,000	
C057	Chowkidar	(BPS-03)	2	260,000	
L002	Laboratory Attendant	(BPS-03)	3	386,000	
M010	Mali	(BPS-03)	1	255,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
N005	Naib Qasid	(BPS-03)	2	380,000	
S162	Sweeper	(BPS-03)	2	380,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,345,000</u></b>	<b><u>11,183,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,116,000</u></b>	<b><u>10,933,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,857,000	1,791,000
A01203	Conveyance Allowance			1,455,000	1,408,000
A01207	Washing Allowance			16,000	11,000
A01208	Dress Allowance			14,000	9,000
A0120D	Integrated Allowance			11,000	8,000
A01217	Medical Allowance			759,000	859,000
A0121T	Adhoc Relief Allowance 2013			611,000	295,000
A01224	Entertainment Allowance			39,000	13,000
A0122C	Adhoc Relief Allowance - 2015			581,000	198,000
A0122M	Adhoc Relief Allowance 2016			2,196,000	1,229,000
A0122Y	Ad-hoc Relief Allowance 2017			2,856,000	1,709,000
A01233	Unattractive Area Allowance			<u>840,000</u>	<u>728,000</u>
001	Unattractive Area Allowance			840,000	
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,859,000	1,709,000
A0123P	Ad-hoc Relief Allowance 2019				889,000
A01270	Other				<u>55,000</u>
001	Others				55,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>250,000</u></b>
A01274	Medical Charges			<u>124,000</u>	
001	Medical Charges			124,000	
A01278	Leave Salary			<u>105,000</u>	<u>250,000</u>
001	Leave Salary			105,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>576,000</u></b>	<b><u>636,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>40,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		30,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>265,000</u></b>	<b><u>370,000</u></b>	
A03303	Electricity		<u>45,000</u>	<u>200,000</u>	
001	Electricity		45,000	200,000	
A03304	Hot and Cold Weather Charges		220,000	170,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>123,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>118,000</u>	
001	Travelling Allowance		200,000	118,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>103,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>4,000</u>	<u>6,000</u>	
001	Printing and publication		4,000	6,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>50,000</u>	
001	Advertising and Publicity		20,000	50,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	
001	Machinery and Equipment		10,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Govt Girls Degree College Jolagram, Mala kand</b>			<b>44,459,000</b>	<b>28,816,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,419,000</u></b>	<b><u>27,594,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b><u>25,325,000</u></b>	<b><u>16,700,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b><u>21,818,000</u></b>	<b><u>13,742,000</u></b>	
A01101	Total Basic Pay Of Officer		26	<u>21,818,000</u>	<u>13,742,000</u>	
P070	Principal	(BPS-20)	1	1,687,000		
A160	Associate Professor	(BPS-19)	5	3,814,000		
A130	Assistant Professor	(BPS-18)	9	8,167,000		
L028	Lecturer	(BPS-17)	8	6,485,000		
L033	Librarian	(BPS-17)	1	510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	620,000		
A057	Assistant	(BPS-16)	1	535,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>3,507,000</u></b>	<b><u>2,958,000</u></b>	
A01151	Total Basic Pay Other Staff		15	<u>3,507,000</u>	<u>2,958,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	314,000		
S035	Senior Clerk	(BPS-14)	1	466,000		
J013	Junior Clerk	(BPS-11)	1	274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1	308,000		
L001	Laboratory Assistant	(BPS-07)	1	306,000		
C057	Chowkidar	(BPS-03)	2	364,000		
L002	Laboratory Attendant	(BPS-03)	3	494,000		
M010	Mali	(BPS-03)	1	245,000		
N005	Naib Qasid	(BPS-03)	2	368,000		
S162	Sweeper	(BPS-03)	2	368,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,094,000</u></b>	<b><u>10,894,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,865,000</u></b>	<b><u>10,721,000</u></b>	
A01201	Senior Post Allowance		15,000	1,000	
A01202	House Rent Allowance		2,012,000	1,677,000	
A01203	Conveyance Allowance		1,681,000	1,376,000	
A01207	Washing Allowance		6,000	9,000	
A01208	Dress Allowance		6,000	9,000	
A0120D	Integrated Allowance		7,000	11,000	
A01217	Medical Allowance		884,000	804,000	
A0121T	Adhoc Relief Allowance 2013		609,000	303,000	
A01224	Entertainment Allowance		39,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		511,000	205,000	
A0122M	Adhoc Relief Allowance 2016		2,019,000	1,199,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,626,000	1,675,000	
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>692,000</u>	
001	Unattractive Area Allowance		792,000		
A01238	Charge allowance		7,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		2,627,000	1,675,000	
A0123P	Ad-hoc Relief Allowance 2019			1,011,000	
A01250	Incentive Allowance			<u>17,000</u>	
001	Incentive Allowance			17,000	
A01270	Other			<u>35,000</u>	
001	Others			35,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>173,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>105,000</u>	<u>49,000</u>	
001	Leave Salary		105,000	49,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>667,000</u></b>	<b><u>671,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>50,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph			7,000	
A03202	Telephone and Trunk Call		50,000	48,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>340,000</u>	<u>350,000</u>	
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	
001	Electricity		90,000	150,000	
A03304	Hot and Cold Weather Charges		250,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>170,000</u>	<u>209,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>9,000</u>	
001	Conveyance Charges		20,000	9,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>107,000</u>	<u>57,000</u>	
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	
001	Stationery		20,000	15,000	
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	
001	Printing and publication		40,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>936,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>936,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	936,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Government Girls Degree College Batkhela Malakand</b>			<b>42,086,000</b>	<b>29,201,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,254,000</u></b>	<b><u>16,932,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19,147,000</u></b>	<b><u>10,127,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,822,000</u></b>	<b><u>7,190,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>16,808,000</u>	<u>7,190,000</u>	
A160	Associate Professor	(BPS-19)	4	3,810,000	
P070	Principal	(BPS-19)	1	1,002,000	
A130	Assistant Professor	(BPS-18)	9	6,200,000	
L028	Lecturer	(BPS-17)	8	4,409,000	
L033	Librarian	(BPS-17)	1	552,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	552,000	
A057	Assistant	(BPS-16)	1	283,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,325,000</u></b>	<b><u>2,937,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,325,000</u>	<u>2,937,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	194,000	
S035	Senior Clerk	(BPS-14)	1	207,000	
J013	Junior Clerk	(BPS-11)	1	186,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	188,000	
L001	Laboratory Assistant	(BPS-07)	1	186,000	
C057	Chowkidar	(BPS-03)	2	272,000	
L002	Laboratory Attendant	(BPS-03)	3	410,000	
M010	Mali	(BPS-03)	1	138,000	
N005	Naib Qasid	(BPS-03)	2	272,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4277</b>	<b>Government Degree College Palai, Malakand</b>					
S162	Sweeper	(BPS-03)	2	272,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,107,000</u></b>	<b><u>6,805,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,878,000</u></b>	<b><u>6,805,000</u></b>	
A01202	House Rent Allowance			2,307,000	1,030,000	
A01203	Conveyance Allowance			1,830,000	785,000	
A01207	Washing Allowance			14,000	9,000	
A01208	Dress Allowance			14,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01216	Qualification Allowance			120,000		
A01217	Medical Allowance			827,000	567,000	
A0121T	Adhoc Relief Allowance 2013			503,000	165,000	
A01224	Entertainment Allowance			32,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			402,000	114,000	
A0122M	Adhoc Relief Allowance 2016			1,509,000	756,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,974,000	1,013,000	
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>469,000</u>	
001	Unattractive Area Allowance			100,000		
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,976,000	1,013,000	
A0123P	Ad-hoc Relief Allowance 2019				653,000	
A01270	Other			<u>252,000</u>	<u>205,000</u>	
001	Others			252,000	205,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>487,000</u></b>	<b><u>501,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			25,000	50,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>260,000</u></b>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		200,000	180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>109,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>109,000</u>	
001	Travelling Allowance		100,000	109,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Palai, Malakand</b>			<b>33,761,000</b>	<b>17,453,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4062</b>	<b>Government Post Graduate College Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>179,083,000</u></b>	<b><u>172,113,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>215</b>		<b><u>114,916,000</u></b>	<b><u>107,590,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>128</b>		<b><u>97,274,000</u></b>	<b><u>90,630,000</u></b>	
A01101	Total Basic Pay Of Officer	128		<u>97,260,000</u>	<u>90,602,000</u>	
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	5		4,767,000		
A160	Associate Professor (BPS-19)	21		24,565,000		
A130	Assistant Professor (BPS-18)	39		33,015,000		
L028	Lecturer (BPS-17)	56		29,433,000		
L033	Librarian (BPS-17)	1		596,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2		1,871,000		
S166	Superintendent (BPS-17)	1		519,000		
A057	Assistant (BPS-16)	1		550,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		320,000		
A01102	Personal pay			14,000	28,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>		<b><u>17,642,000</u></b>	<b><u>16,960,000</u></b>	
A01151	Total Basic Pay Other Staff	87		<u>17,587,000</u>	<u>16,951,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		947,000		
S035	Senior Clerk (BPS-14)	1		383,000		
J013	Junior Clerk (BPS-11)	7		1,155,000		
P022	Pesh Imam (BPS-09)	1		161,000		
S049	Senior Laboratory Assistant (BPS-09)	3		928,000		
L001	Laboratory Assistant (BPS-07)	4		1,228,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
L036	Library Clerk	(BPS-07)	1	150,000	
D078	Dispensor	(BPS-06)	1	403,000	
D112	Driver	(BPS-06)	2	505,000	
B006	Behishti	(BPS-03)	3	614,000	
B013	Bearer	(BPS-03)	13	2,062,000	
C057	Chowkidar	(BPS-03)	9	1,563,000	
C065	Cleaner	(BPS-03)	1	125,000	
C095	Cook	(BPS-03)	7	1,176,000	
F001	Farash	(BPS-03)	1	233,000	
L002	Laboratory Attendant	(BPS-03)	11	2,147,000	
M010	Mali	(BPS-03)	5	1,132,000	
N005	Naib Qasid	(BPS-03)	7	1,424,000	
S162	Sweeper	(BPS-03)	5	886,000	
T008	Tandoorchi	(BPS-03)	1	132,000	
T049	Tubewell Operator	(BPS-03)	1	233,000	
A01152	Personal pay			55,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>64,167,000</u></b>	<b><u>64,523,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>63,943,000</u></b>	<b><u>63,751,000</u></b>
A01201	Senior Post Allowance			90,000	70,000
A01202	House Rent Allowance			9,668,000	9,332,000
A01203	Conveyance Allowance			9,300,000	8,115,000
A01207	Washing Allowance			63,000	45,000
A01208	Dress Allowance			59,000	42,000
A0120D	Integrated Allowance			38,000	38,000
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance			5,110,000	5,193,000
A0121T	Adhoc Relief Allowance 2013			2,905,000	2,143,000
A01224	Entertainment Allowance			177,000	157,000
A0122C	Adhoc Relief Allowance - 2015			2,424,000	1,432,000
A0122M	Adhoc Relief Allowance 2016			9,124,000	7,971,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	252,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,887,000	10,756,000	
A01238	Charge allowance		229,000	205,000	
A0123G	Ad-hoc Relief Allowance-2018		11,906,000	10,712,000	
A0123P	Ad-hoc Relief Allowance 2019			5,913,000	
A01270	Other		<u>823,000</u>	<u>1,375,000</u>	
001	Others		823,000	1,375,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>	<u><b>772,000</b></u>	
A01274	Medical Charges		<u>124,000</u>	<u>622,000</u>	
001	Medical Charges		124,000	622,000	
A01278	Leave Salary		<u>100,000</u>	<u>150,000</u>	
001	Leave Salary		100,000	150,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,764,000</b></u>	<u><b>3,114,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>108,000</b></u>	<u><b>208,000</b></u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		100,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>610,000</b></u>	<u><b>1,786,000</b></u>	
A03301	Gas		150,000	265,000	
A03303	Electricity		<u>450,000</u>	<u>1,511,000</u>	
001	Electricity		450,000	1,511,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>360,000</b></u>	<u><b>360,000</b></u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	
001	Travelling Allowance		350,000	350,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>686,000</u></b>	<b><u>760,000</u></b>	
A03901	Stationery		<u>6,000</u>	<u>80,000</u>	
001	Stationery		6,000	80,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>600,000</u>	<u>600,000</u>	
001	Advertising and Publicity		600,000	600,000	
A03970	Others		<u>70,000</u>	<u>70,000</u>	
001	Others		70,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>3,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>3,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		3,000,000	3,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020    2020-2021	2019-2020	2019-2020	2020-2021

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

**MR4062 Government Post Graduate College Mardan**

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<b>Government Post Graduate College Mardan</b>	<b>184,887,000</b>	<b>179,367,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,538,000</u></b>	<b><u>37,971,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,284,000</u></b>	<b><u>23,602,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25,012,000</u></b>	<b><u>19,439,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24,988,000</u>	<u>19,439,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	5	5,593,000	
A130	Assistant Professor	(BPS-18)	9	8,948,000	
L028	Lecturer	(BPS-17)	10	7,019,000	
L033	Librarian	(BPS-17)	1	524,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	579,000	
A057	Assistant	(BPS-16)	1	635,000	
A01102	Personal pay			24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,272,000</u></b>	<b><u>4,163,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,272,000</u>	<u>4,163,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	401,000	
S035	Senior Clerk	(BPS-14)	1	323,000	
J013	Junior Clerk	(BPS-11)	1	353,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	395,000	
L001	Laboratory Assistant	(BPS-07)	2	789,000	
D112	Driver	(BPS-06)	1	186,000	
C057	Chowkidar	(BPS-03)	2	252,000	
L002	Laboratory Attendant	(BPS-03)	4	651,000	
M010	Mali	(BPS-03)	1	131,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>						
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	2		370,000		
T049	Tubewell Operator	(BPS-03)	1		149,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,254,000</u></b>	<b><u>14,369,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,030,000</u></b>	<b><u>14,225,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,415,000	2,191,000	
A01203	Conveyance Allowance				1,991,000	1,953,000	
A01207	Washing Allowance				18,000	15,000	
A01208	Dress Allowance				16,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,497,000	1,170,000	
A0121T	Adhoc Relief Allowance 2013				749,000	447,000	
A01224	Entertainment Allowance				39,000	37,000	
A0122C	Adhoc Relief Allowance - 2015				620,000	304,000	
A0122M	Adhoc Relief Allowance 2016				2,341,000	1,742,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,039,000	2,365,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,041,000	2,365,000	
A0123P	Ad-hoc Relief Allowance 2019					1,311,000	
A01270	Other				<u>231,000</u>	<u>283,000</u>	
001	Others				231,000	283,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>144,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>100,000</u>	
001	Medical Charges				124,000	100,000	
A01278	Leave Salary				<u>100,000</u>	<u>44,000</u>	
001	Leave Salary				100,000	44,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>381,000</u></b>	<b><u>412,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>26,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph				6,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
A03202	Telephone and Trunk Call		20,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>227,000</u></b>	
A03303	Electricity		<u>180,000</u>	<u>227,000</u>	
001	Electricity		180,000	227,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	
001	Travelling Allowance		70,000	80,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>90,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>35,000</u>	
001	Advertising and Publicity		30,000	35,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>504,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>504,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	504,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	
001	Machinery and Equipment		20,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Government Degree College (Male) Toro Mardan</b>			<b>47,959,000</b>	<b>38,917,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,348,000</u></b>	<b><u>61,694,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>		<b><u>43,504,000</u></b>	<b><u>38,678,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>51</b>		<b><u>38,592,000</u></b>	<b><u>34,291,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>51</u>		<u>38,514,000</u>	<u>34,133,000</u>	
P070	Principal	(BPS-20)	1		1,744,000		
P082	Professor	(BPS-20)	1		1,744,000		
A160	Associate Professor	(BPS-19)	9		5,801,000		
A130	Assistant Professor	(BPS-18)	15		9,142,000		
L028	Lecturer	(BPS-17)	20		17,800,000		
L033	Librarian	(BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	2		879,000		
S166	Superintendent	(BPS-17)	1		475,000		
A057	Assistant	(BPS-16)	1		448,000		
A01102	Personal pay				78,000	158,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>		<b><u>4,912,000</u></b>	<b><u>4,387,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>4,912,000</u>	<u>4,387,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		447,000		
S035	Senior Clerk	(BPS-14)	1		400,000		
J013	Junior Clerk	(BPS-11)	1		168,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		441,000		
L001	Laboratory Assistant	(BPS-07)	1		439,000		
L036	Library Clerk	(BPS-07)	1		164,000		
D112	Driver	(BPS-06)	1		156,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>						
B006	Behishti	(BPS-03)	1		243,000		
C057	Chowkidar	(BPS-03)	2		374,000		
L002	Laboratory Attendant	(BPS-03)	6		984,000		
M010	Mali	(BPS-03)	1		228,000		
N005	Naib Qasid	(BPS-03)	2		328,000		
S162	Sweeper	(BPS-03)	2		336,000		
T049	Tubewell Operator	(BPS-03)	1		204,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,844,000</u></b>	<b><u>23,016,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,620,000</u></b>	<b><u>23,016,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				3,383,000	3,530,000	
A01203	Conveyance Allowance				3,081,000	3,055,000	
A01207	Washing Allowance				23,000	15,000	
A01208	Dress Allowance				21,000	15,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,952,000	1,789,000	
A0121T	Adhoc Relief Allowance 2013				1,108,000	762,000	
A01224	Entertainment Allowance				71,000	45,000	
A0122C	Adhoc Relief Allowance - 2015				915,000	520,000	
A0122M	Adhoc Relief Allowance 2016				3,454,000	2,856,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	171,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,493,000	3,868,000	
A01238	Charge allowance				196,000	141,000	
A0123G	Ad-hoc Relief Allowance-2018				4,495,000	3,868,000	
A0123P	Ad-hoc Relief Allowance 2019					2,024,000	
A01270	Other				<u>249,000</u>	<u>316,000</u>	
001	Others				249,000	316,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>				
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>883,000</u></b>	<b><u>824,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>112,000</u></b>	
A03201	Postage and Telegraph		5,000	7,000	
A03202	Telephone and Trunk Call		80,000	105,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>186,000</u></b>	<b><u>320,000</u></b>	
A03303	Electricity		<u>186,000</u>	<u>320,000</u>	
001	Electricity		186,000	320,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>315,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	
001	Travelling Allowance		450,000	300,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>85,000</u>		
001	Advertising and Publicity		85,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>63,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>63,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>				
A04114	Superannuation Encashment of L.P.R		2,000,000	63,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College (Male) Takhtba i Mardan</b>			<b>71,266,000</b>	<b>62,616,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,540,000</u></b>	<b><u>44,921,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,423,000</u></b>	<b><u>27,710,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23,756,000</u></b>	<b><u>22,628,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>23,732,000</u>	<u>22,524,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	6	4,389,000	
A130	Assistant Professor	(BPS-18)	10	6,793,000	
L028	Lecturer	(BPS-17)	14	9,240,000	
L033	Librarian	(BPS-17)	1	536,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	650,000	
A057	Assistant	(BPS-16)	1	434,000	
A01102	Personal pay		24,000	104,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,667,000</u></b>	<b><u>5,082,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,667,000</u>	<u>5,060,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	310,000	
S035	Senior Clerk	(BPS-14)	1	346,000	
J013	Junior Clerk	(BPS-11)	1	160,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	304,000	
L001	Laboratory Assistant	(BPS-07)	2	606,000	
L036	Library Clerk	(BPS-07)	1	254,000	
D112	Driver	(BPS-06)	1	136,000	
B006	Behishti	(BPS-03)	1	252,000	
B013	Bearer	(BPS-03)	1	231,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>						
C057	Chowkidar	(BPS-03)	3		1,136,000		
C095	Cook	(BPS-03)	1		125,000		
L002	Laboratory Attendant	(BPS-03)	4		807,000		
M010	Mali	(BPS-03)	1		231,000		
N005	Naib Qasid	(BPS-03)	2		244,000		
S162	Sweeper	(BPS-03)	3		400,000		
T049	Tubewell Operator	(BPS-03)	1		125,000		
A01152	Personal pay					22,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,117,000</u></b>	<b><u>17,211,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,893,000</u></b>	<b><u>16,987,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,838,000	2,568,000	
A01203	Conveyance Allowance				2,614,000	2,388,000	
A01207	Washing Allowance				22,000	17,000	
A01208	Dress Allowance				22,000	17,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,214,000	1,368,000	
A0121T	Adhoc Relief Allowance 2013				941,000	533,000	
A0121Z	Adhoc Relief Allowance-2014					140,000	
A01224	Entertainment Allowance				45,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				611,000	371,000	
A0122M	Adhoc Relief Allowance 2016				2,322,000	2,056,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,040,000	2,768,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,040,000	2,768,000	
A0123P	Ad-hoc Relief Allowance 2019					1,629,000	
A01270	Other				<b><u>126,000</u></b>	<b><u>275,000</u></b>	
001	Others				126,000	275,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>584,000</u></b>	<b><u>1,814,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>76,000</u></b>	
A03201	Postage and Telegraph		8,000	16,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>258,000</u></b>	<b><u>1,008,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>1,000,000</u>	
001	Electricity		250,000	1,000,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>470,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	
001	Travelling Allowance		200,000	450,000	
A03808	Conveyance Charges		<u>1,000</u>	<u>20,000</u>	
001	Conveyance Charges		1,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>260,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	
001	Stationery		40,000	80,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03907	Advertising & Publicity			<u>150,000</u>	
001	Advertising and Publicity			150,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,900,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,900,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,900,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	
001	Machinery and Equipment		25,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		25,000	50,000	
<b>Government Degree College (Male) Lundkha war Mardan</b>			<b>49,174,000</b>	<b>49,735,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,284,000</u></b>	<b><u>41,752,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,888,000</u></b>	<b><u>27,125,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,635,000</u></b>	<b><u>22,755,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,574,000</u>	<u>22,462,000</u>	
P070	Principal	(BPS-20)	1	1,666,000	
A160	Associate Professor	(BPS-19)	7	4,920,000	
A130	Assistant Professor	(BPS-18)	10	11,479,000	
L028	Lecturer	(BPS-17)	10	8,139,000	
L033	Librarian	(BPS-17)	1	540,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1,076,000	
A057	Assistant	(BPS-16)	1	506,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	248,000	
A01102	Personal pay		61,000	293,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,253,000</u></b>	<b><u>4,370,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,232,000</u>	<u>4,330,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	243,000	
S035	Senior Clerk	(BPS-14)	1	375,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	237,000	
L001	Laboratory Assistant	(BPS-07)	3	707,000	
D112	Driver	(BPS-06)	1	343,000	
B006	Behishti	(BPS-03)	1	125,000	
B013	Bearer	(BPS-03)	1	249,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>						
C057	Chowkidar	(BPS-03)	2		436,000		
C095	Cook	(BPS-03)	1		138,000		
L002	Laboratory Attendant	(BPS-03)	6		1,262,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		344,000		
S162	Sweeper	(BPS-03)	2		345,000		
T049	Tubewell Operator	(BPS-03)	1		153,000		
A01152	Personal pay				21,000	40,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,396,000</u></b>	<b><u>14,627,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,172,000</u></b>	<b><u>14,587,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,507,000	2,254,000	
A01203	Conveyance Allowance				2,264,000	1,978,000	
A01207	Washing Allowance				23,000	10,000	
A01208	Dress Allowance				21,000	12,000	
A0120D	Integrated Allowance				11,000	10,000	
A01217	Medical Allowance				1,346,000	1,268,000	
A0121T	Adhoc Relief Allowance 2013				706,000	500,000	
A01224	Entertainment Allowance				51,000	40,000	
A0122C	Adhoc Relief Allowance - 2015				587,000	349,000	
A0122M	Adhoc Relief Allowance 2016				2,610,000	1,787,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,511,000	2,376,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,513,000	2,403,000	
A0123P	Ad-hoc Relief Allowance 2019					1,503,000	
A01270	Other					<u>75,000</u>	
001	Others					75,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>40,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>40,000</u>	
001	Medical Charges				124,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,072,000</b></u>	<u><b>820,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>285,000</b></u>	<u><b>335,000</b></u>	
A03303	Electricity		<u>280,000</u>	<u>330,000</u>	
001	Electricity		280,000	330,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>520,000</b></u>	<u><b>370,000</b></u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>350,000</u>	
001	Travelling Allowance		500,000	350,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>242,000</b></u>	<u><b>80,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>170,000</u>		
001	Advertising and Publicity		170,000		
A03970	Others		<u>30,000</u>	<u>38,000</u>	
001	Others		30,000	38,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>421,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>421,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	421,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College (Male) Khairab ad Mardan</b>			<b>54,396,000</b>	<b>43,633,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,906,000</u></b>	<b><u>67,444,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b><u>32,451,000</u></b>	<b><u>27,599,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b><u>27,348,000</u></b>	<b><u>22,890,000</u></b>	
A01101	Total Basic Pay Of Officer	33	<u>27,348,000</u>	<u>22,809,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	4	4,506,000		
A130	Assistant Professor (BPS-18)	10	8,764,000		
L028	Lecturer (BPS-17)	14	10,086,000		
L033	Librarian (BPS-17)	1	540,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1,050,000		
S166	Superintendent (BPS-17)	1	278,000		
A057	Assistant (BPS-16)	1	434,000		
A01102	Personal pay			81,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>5,103,000</u></b>	<b><u>4,709,000</u></b>	
A01151	Total Basic Pay Other Staff	19	<u>5,103,000</u>	<u>4,709,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	520,000		
S035	Senior Clerk (BPS-14)	1	597,000		
J013	Junior Clerk (BPS-11)	1	282,000		
S049	Senior Laboratory Assistant (BPS-09)	1	274,000		
L001	Laboratory Assistant (BPS-07)	2	667,000		
B006	Behishti (BPS-03)	1	343,000		
C057	Chowkidar (BPS-03)	2	332,000		
L002	Laboratory Attendant (BPS-03)	4	1,143,000		
M010	Mali (BPS-03)	1	249,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>						
N005	Naib Qasid	(BPS-03)	2		288,000		
S162	Sweeper	(BPS-03)	2		270,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,455,000</u></b>	<b><u>39,845,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,231,000</u></b>	<b><u>39,339,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,836,000	25,000,000	
A01203	Conveyance Allowance				3,033,000	2,300,000	
A01207	Washing Allowance				18,000	14,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	5,000	
A01217	Medical Allowance				1,301,000	1,311,000	
A0121T	Adhoc Relief Allowance 2013				798,000	536,000	
A01224	Entertainment Allowance				33,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				652,000	356,000	
A0122M	Adhoc Relief Allowance 2016				2,584,000	2,080,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,368,000	2,801,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,369,000	2,801,000	
A0123P	Ad-hoc Relief Allowance 2019					1,559,000	
A01270	Other				<u>188,000</u>	<u>509,000</u>	
001	Others				188,000	509,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>506,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>300,000</u>	
001	Medical Charges				124,000	300,000	
A01278	Leave Salary				<u>100,000</u>	<u>206,000</u>	
001	Leave Salary				100,000	206,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,084,000</u></b>	<b><u>1,217,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>57,000</u></b>	<b><u>57,000</u></b>	
A03201	Postage and Telegraph				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>				
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>413,000</u></b>	
A03303	Electricity		<u>270,000</u>	<u>400,000</u>	
001	Electricity		270,000	400,000	
A03304	Hot and Cold Weather Charges		10,000	13,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>610,000</u></b>	<b><u>610,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	
001	Travelling Allowance		600,000	600,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	
001	Advertising and Publicity		50,000	30,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	
001	Machinery and Equipment		20,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Government Degree College No. 2 Mardan</b>			<b>55,030,000</b>	<b>68,711,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4068</b>	<b>Government Degree College Bakhshali Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,835,000</u></b>	<b><u>24,041,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b><u>23,177,000</u></b>	<b><u>14,800,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b><u>17,985,000</u></b>	<b><u>11,504,000</u></b>	
A01101	Total Basic Pay Of Officer		21	<u>17,961,000</u>	<u>11,504,000</u>	
P070	Principal	(BPS-20)	1	1,690,000		
A160	Associate Professor	(BPS-19)	4	2,950,000		
A130	Assistant Professor	(BPS-18)	7	6,403,000		
L028	Lecturer	(BPS-17)	6	5,295,000		
L033	Librarian	(BPS-17)	1	679,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	510,000		
A057	Assistant	(BPS-16)	1	434,000		
A01102	Personal pay			24,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b><u>5,192,000</u></b>	<b><u>3,296,000</u></b>	
A01151	Total Basic Pay Other Staff		20	<u>5,192,000</u>	<u>3,296,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	382,000		
S035	Senior Clerk	(BPS-14)	1	422,000		
J013	Junior Clerk	(BPS-11)	1	280,000		
S049	Senior Laboratory Assistant	(BPS-09)	1	376,000		
L001	Laboratory Assistant	(BPS-07)	2	631,000		
B006	Behishti	(BPS-03)	1	252,000		
C057	Chowkidar	(BPS-03)	3	454,000		
L002	Laboratory Attendant	(BPS-03)	4	1,010,000		
L035	Library Attendant	(BPS-03)	1	312,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4068</b>	<b>Government Degree College Bakhshali Mardan</b>						
M010	Mali	(BPS-03)	1		231,000		
N005	Naib Qasid	(BPS-03)	2		420,000		
S162	Sweeper	(BPS-03)	2		422,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,658,000</u></b>	<b><u>9,241,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,434,000</u></b>	<b><u>9,241,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,794,000	1,361,000	
A01203	Conveyance Allowance				1,649,000	1,373,000	
A01207	Washing Allowance				18,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				976,000	781,000	
A0121T	Adhoc Relief Allowance 2013				547,000	279,000	
A01224	Entertainment Allowance				33,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				459,000	190,000	
A0122M	Adhoc Relief Allowance 2016				1,853,000	1,096,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,404,000	1,480,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,404,000	1,477,000	
A0123P	Ad-hoc Relief Allowance 2019					852,000	
A01270	Other				<u>126,000</u>	<u>280,000</u>	
001	Others				126,000	280,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>492,000</u></b>	<b><u>683,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>65,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4068</b>	<b>Government Degree College Bakhshali Mardan</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	
001	Electricity		250,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A03805	Travelling Allowance		<u>80,000</u>	<u>90,000</u>	
001	Travelling Allowance		80,000	90,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>128,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>71,000</u>	
001	Advertising and Publicity		50,000	71,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4068</b>	<b>Government Degree College Bakhshali Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Bakhshali Mardan</b>			<b>38,347,000</b>	<b>24,744,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>27,784,000</b></u>	<u><b>22,179,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>		<u><b>18,167,000</b></u>	<u><b>13,777,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<u><b>14,005,000</b></u>	<u><b>10,491,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>14,005,000</u>	<u>10,491,000</u>	
A160	Associate Professor	(BPS-19)	2		1,473,000		
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	7		4,848,000		
L028	Lecturer	(BPS-17)	6		5,021,000		
L033	Librarian	(BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		511,000		
A057	Assistant	(BPS-16)	1		254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<u><b>4,162,000</b></u>	<u><b>3,286,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>4,162,000</u>	<u>3,286,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		298,000		
S035	Senior Clerk	(BPS-14)	1		512,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		292,000		
L001	Laboratory Assistant	(BPS-07)	2		460,000		
C057	Chowkidar	(BPS-03)	3		572,000		
L002	Laboratory Attendant	(BPS-03)	4		722,000		
M010	Mali	(BPS-03)	1		231,000		
N005	Naib Qasid	(BPS-03)	2		381,000		
S162	Sweeper	(BPS-03)	2		420,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,617,000</u></b>	<b><u>8,402,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,393,000</u></b>	<b><u>8,402,000</u></b>	
A01202	House Rent Allowance		1,247,000	1,243,000	
A01203	Conveyance Allowance		1,067,000	1,188,000	
A01207	Washing Allowance		18,000	11,000	
A01208	Dress Allowance		18,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		841,000	733,000	
A0121T	Adhoc Relief Allowance 2013		427,000	283,000	
A01224	Entertainment Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		358,000	194,000	
A0122M	Adhoc Relief Allowance 2016		1,465,000	1,025,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,882,000	1,362,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,883,000	1,362,000	
A0123P	Ad-hoc Relief Allowance 2019			837,000	
A01270	Other		<u>126,000</u>	<u>45,000</u>	
001	Others		126,000	45,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>312,000</u></b>	<b><u>438,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>120,000</u>	<u>180,000</u>	
A03303	Electricity		<u>120,000</u>	<u>180,000</u>	
001	Electricity		120,000	180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>87,000</u>	<u>153,000</u>	
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	
001	Stationery		40,000	45,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>61,000</u>	
001	Advertising and Publicity			61,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Degree College (Male) Babozai Mardan</b>			<b>30,146,000</b>	<b>22,667,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,185,000</u></b>	<b><u>34,563,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b><u>26,595,000</u></b>	<b><u>21,653,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>22,843,000</u></b>	<b><u>18,370,000</u></b>	
A01101	Total Basic Pay Of Officer	28	<u>22,737,000</u>	<u>18,370,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	5	5,595,000		
A130	Assistant Professor (BPS-18)	10	7,441,000		
L033	Librarian (BPS-18)	1	515,000		
L028	Lecturer (BPS-17)	9	6,536,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	482,000		
A057	Assistant (BPS-16)	1	478,000		
A01102	Personal pay		106,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,752,000</u></b>	<b><u>3,283,000</u></b>	
A01151	Total Basic Pay Other Staff	17	<u>3,752,000</u>	<u>3,283,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	286,000		
S035	Senior Clerk (BPS-14)	1	470,000		
J013	Junior Clerk (BPS-11)	1	295,000		
S049	Senior Laboratory Assistant (BPS-09)	1	280,000		
L001	Laboratory Assistant (BPS-07)	1	278,000		
D112	Driver (BPS-06)	1	260,000		
C057	Chowkidar (BPS-03)	2	404,000		
L002	Laboratory Attendant (BPS-03)	3	530,000		
M010	Mali (BPS-03)	1	263,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MR4070</b>	<b>Government Girls College Shekhamtoon Mardan</b>						
N005	Naib Qasid	(BPS-03)	2		270,000		
S162	Sweeper	(BPS-03)	2		284,000		
T049	Tubewell Operator	(BPS-03)	1		132,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,590,000</u></b>	<b><u>12,910,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,366,000</u></b>	<b><u>12,786,000</u></b>	
A01201	Senior Post Allowance				15,000	16,000	
A01202	House Rent Allowance				1,916,000	1,916,000	
A01203	Conveyance Allowance				1,469,000	1,937,000	
A01207	Washing Allowance				16,000	9,000	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,012,000	1,007,000	
A0121T	Adhoc Relief Allowance 2013				640,000	415,000	
A01224	Entertainment Allowance				39,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				538,000	286,000	
A0122M	Adhoc Relief Allowance 2016				2,128,000	1,546,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	2,164,000	
A01238	Charge allowance				7,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				2,748,000	2,164,000	
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	
A01270	Other				<u>68,000</u>	<u>60,000</u>	
001	Others				68,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>662,000</u></b>	<b><u>1,142,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>65,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>750,000</u></b>	
A03301	Gas		100,000	300,000	
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	
001	Electricity		350,000	450,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>155,000</u></b>	
A03805	Travelling Allowance		<u>40,000</u>	<u>150,000</u>	
001	Travelling Allowance		40,000	150,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>172,000</u></b>	
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	
001	Stationery		45,000	45,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>80,000</u>	
001	Advertising and Publicity		20,000	80,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Girls College Shekhmaltoon Mardan</b>			<b>42,897,000</b>	<b>36,755,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4071</b>	<b>Government Girls College No.1. Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,503,000</u></b>	<b><u>98,047,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>130</b>		<b><u>69,627,000</u></b>	<b><u>60,414,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>78</b>		<b><u>58,773,000</u></b>	<b><u>51,334,000</u></b>	
A01101	Total Basic Pay Of Officer	78		<u>58,773,000</u>	<u>51,212,000</u>	
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	3		5,261,000		
A160	Associate Professor (BPS-19)	12		11,781,000		
A130	Assistant Professor (BPS-18)	24		14,818,000		
L033	Librarian (BPS-18)	1		996,000		
L028	Lecturer (BPS-17)	33		21,989,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		992,000		
S166	Superintendent (BPS-17)	1		542,000		
A057	Assistant (BPS-16)	1		463,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		307,000		
A01102	Personal pay				122,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>		<b><u>10,854,000</u></b>	<b><u>9,080,000</u></b>	
A01151	Total Basic Pay Other Staff	52		<u>10,854,000</u>	<u>9,080,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		302,000		
S035	Senior Clerk (BPS-14)	2		570,000		
J013	Junior Clerk (BPS-11)	2		512,000		
H062	Hostel Superintendent (BPS-09)	2		630,000		
S049	Senior Laboratory Assistant (BPS-09)	2		589,000		
L001	Laboratory Assistant (BPS-07)	5		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
D112	Driver	(BPS-06)	4	823,000	
B006	Behishti	(BPS-03)	2	278,000	
B013	Bearer	(BPS-03)	2	278,000	
B019	Beldar	(BPS-03)	1	216,000	
C002	Caller	(BPS-03)	1	192,000	
C057	Chowkidar	(BPS-03)	5	862,000	
C095	Cook	(BPS-03)	3	506,000	
L002	Laboratory Attendant	(BPS-03)	11	2,086,000	
M010	Mali	(BPS-03)	2	382,000	
N005	Naib Qasid	(BPS-03)	3	526,000	
S162	Sweeper	(BPS-03)	4	634,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>38,876,000</u></b>	<b><u>37,633,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>38,652,000</u></b>	<b><u>37,633,000</u></b>
A01201	Senior Post Allowance			60,000	60,000
A01202	House Rent Allowance			6,322,000	6,002,000
A01203	Conveyance Allowance			4,848,000	5,257,000
A01207	Washing Allowance			43,000	32,000
A01208	Dress Allowance			41,000	25,000
A0120D	Integrated Allowance			17,000	16,000
A01216	Qualification Allowance			220,000	
A01217	Medical Allowance			3,354,000	2,992,000
A0121T	Adhoc Relief Allowance 2013			1,771,000	1,979,000
A01224	Entertainment Allowance			106,000	80,000
A0122C	Adhoc Relief Allowance - 2015			1,464,000	763,000
A0122M	Adhoc Relief Allowance 2016			5,526,000	4,418,000
A0122N	Special Conveyance Allowance to Disbalded Employees				78,000
A0122Y	Ad-hoc Relief Allowance 2017			7,205,000	6,040,000
A01238	Charge allowance			250,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			7,207,000	6,043,000
A0123P	Ad-hoc Relief Allowance 2019				3,253,000
A01267	Warden/ Boarding House Allowance			1,000	
A01270	Other			<u>217,000</u>	<u>508,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
001	Others		217,000	508,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,600,000</u></b>	<b><u>1,720,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		40,000	26,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>855,000</u></b>	<b><u>1,019,000</u></b>	
A03301	Gas		250,000	242,000	
A03303	Electricity		<u>600,000</u>	<u>777,000</u>	
001	Electricity		600,000	777,000	
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>510,000</u></b>	<b><u>410,000</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>400,000</u>	
001	Travelling Allowance		500,000	400,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>185,000</u></b>	<b><u>255,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>170,000</u>	
001	Advertising and Publicity		100,000	170,000	
A03970	Others		<u>35,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>300,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>300,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,000,000	300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government Girls College No.1. Mardan</b>			<b>113,153,000</b>	<b>101,117,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>31,412,000</b></u>	<u><b>25,277,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>		<u><b>20,345,000</b></u>	<u><b>15,335,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>		<u><b>16,324,000</b></u>	<u><b>12,641,000</b></u>	
A01101	Total Basic Pay Of Officer	22		<u>16,296,000</u>	<u>12,636,000</u>	
P070	Principal (BPS-20)	1		1,687,000		
A160	Associate Professor (BPS-19)	3		2,648,000		
A130	Assistant Professor (BPS-18)	6		4,812,000		
L028	Lecturer (BPS-17)	9		5,707,000		
L033	Librarian (BPS-17)	1		594,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		594,000		
A057	Assistant (BPS-16)	1		254,000		
A01102	Personal pay			28,000	5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>4,021,000</b></u>	<u><b>2,694,000</b></u>	
A01151	Total Basic Pay Other Staff	15		<u>4,021,000</u>	<u>2,691,000</u>	
S035	Senior Clerk (BPS-14)	1		466,000		
J013	Junior Clerk (BPS-11)	1		274,000		
S049	Senior Laboratory Assistant (BPS-09)	1		370,000		
L001	Laboratory Assistant (BPS-07)	2		504,000		
C057	Chowkidar (BPS-03)	2		612,000		
L002	Laboratory Attendant (BPS-03)	3		758,000		
M010	Mali (BPS-03)	1		263,000		
N005	Naib Qasid (BPS-03)	2		372,000		
S162	Sweeper (BPS-03)	2		402,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
A01152	Personal pay			3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,067,000</u></b>	<b><u>9,942,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,880,000</u></b>	<b><u>9,411,000</u></b>	
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,598,000	1,460,000	
A01203	Conveyance Allowance		1,406,000	1,422,000	
A01207	Washing Allowance		14,000	6,000	
A01208	Dress Allowance		14,000	6,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		880,000	755,000	
A0121T	Adhoc Relief Allowance 2013		487,000	303,000	
A01224	Entertainment Allowance		26,000	16,000	
A01228	Orderly Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		397,000	206,000	
A0122M	Adhoc Relief Allowance 2016		1,619,000	1,135,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,105,000	1,535,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		2,107,000	1,535,000	
A0123P	Ad-hoc Relief Allowance 2019			887,000	
A01270	Other		<u>170,000</u>	<u>120,000</u>	
001	Others		170,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>187,000</u></b>	<b><u>531,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>531,000</u>	
001	Medical Charges		124,000	531,000	
A01278	Leave Salary		<u>63,000</u>		
001	Leave Salary		63,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>452,000</u></b>	<b><u>622,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>250,000</u></b>	
A03303	Electricity		<u>220,000</u>	<u>250,000</u>	
001	Electricity		220,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>150,000</u>	
001	Travelling Allowance		120,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>157,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>50,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>50,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	50,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
			<b>33,864,000</b>	<b>25,949,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>33,878,000</b></u>	<u><b>32,371,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>		<u><b>22,018,000</b></u>	<u><b>19,925,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<u><b>17,809,000</b></u>	<u><b>16,681,000</b></u>	
A01101	Total Basic Pay Of Officer	26		<u>17,809,000</u>	<u>16,681,000</u>	
P070	Principal (BPS-20)	1		1,687,000		
A160	Associate Professor (BPS-19)	5		4,311,000		
A130	Assistant Professor (BPS-18)	9		6,249,000		
L033	Librarian (BPS-18)	1		570,000		
L028	Lecturer (BPS-17)	8		4,181,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		566,000		
A057	Assistant (BPS-16)	1		245,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<u><b>4,209,000</b></u>	<u><b>3,244,000</b></u>	
A01151	Total Basic Pay Other Staff	18		<u>4,201,000</u>	<u>3,244,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		298,000		
S035	Senior Clerk (BPS-14)	1		329,000		
J013	Junior Clerk (BPS-11)	1		274,000		
S049	Senior Laboratory Assistant (BPS-09)	1		292,000		
L001	Laboratory Assistant (BPS-07)	1		289,000		
D112	Driver (BPS-06)	2		491,000		
C057	Chowkidar (BPS-03)	2		362,000		
L002	Laboratory Attendant (BPS-03)	3		602,000		
M010	Mali (BPS-03)	1		186,000		
N005	Naib Qasid (BPS-03)	2		362,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>					
S162	Sweeper	(BPS-03)	2	362,000		
T049	Tubewell Operator	(BPS-03)	1	354,000		
A01152	Personal pay			8,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,860,000</u></b>	<b><u>12,446,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,636,000</u></b>	<b><u>12,045,000</u></b>	
A01201	Senior Post Allowance			15,000	13,000	
A01202	House Rent Allowance			1,907,000	1,998,000	
A01203	Conveyance Allowance			1,479,000	1,714,000	
A01207	Washing Allowance			16,000	9,000	
A01208	Dress Allowance			14,000	13,000	
A0120D	Integrated Allowance			11,000	11,000	
A0120X	Adhoc Allowance - 2010				2,000	
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			883,000	984,000	
A0121T	Adhoc Relief Allowance 2013			520,000	359,000	
A01224	Entertainment Allowance			39,000	29,000	
A0122C	Adhoc Relief Allowance - 2015			430,000	243,000	
A0122M	Adhoc Relief Allowance 2016			1,746,000	1,464,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,273,000	1,993,000	
A01236	Deputation Allowance				2,000	
A01238	Charge allowance			7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			2,274,000	1,993,000	
A0123P	Ad-hoc Relief Allowance 2019				1,149,000	
A01270	Other			<u>21,000</u>	<u>58,000</u>	
001	Others			21,000	58,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>401,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>	<u>401,000</u>	
001	Leave Salary			100,000	401,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>547,000</u>	<u>726,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>45,000</u>	<u>60,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>255,000</u>	<u>305,000</u>	
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	
001	Electricity		250,000	300,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>250,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	
001	Travelling Allowance		150,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>97,000</u>	<u>111,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>35,000</u>	
001	Advertising and Publicity		30,000	35,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>Govt Girls Degree College Lundkhawar Mardan</b>			<b>36,455,000</b>	<b>33,127,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,498,000</u></b>	<b><u>38,196,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>		<b><u>28,276,000</u></b>	<b><u>23,647,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>		<b><u>24,064,000</u></b>	<b><u>20,401,000</u></b>	
A01101	Total Basic Pay Of Officer	30		<u>24,064,000</u>	<u>20,401,000</u>	
P070	Principal (BPS-20)	1		1,687,000		
A160	Associate Professor (BPS-19)	5		6,607,000		
A130	Assistant Professor (BPS-18)	9		7,105,000		
L033	Librarian (BPS-18)	1		514,000		
L028	Lecturer (BPS-17)	12		7,178,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		510,000		
A057	Assistant (BPS-16)	1		463,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<b><u>4,212,000</u></b>	<b><u>3,246,000</u></b>	
A01151	Total Basic Pay Other Staff	18		<u>4,212,000</u>	<u>3,246,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		278,000		
S035	Senior Clerk (BPS-14)	1		502,000		
J013	Junior Clerk (BPS-11)	1		274,000		
S049	Senior Laboratory Assistant (BPS-09)	1		272,000		
L001	Laboratory Assistant (BPS-07)	1		270,000		
D112	Driver (BPS-06)	2		491,000		
C057	Chowkidar (BPS-03)	2		375,000		
L002	Laboratory Attendant (BPS-03)	3		502,000		
M010	Mali (BPS-03)	1		249,000		
N005	Naib Qasid (BPS-03)	2		375,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>					
S162	Sweeper	(BPS-03)	2	375,000		
T049	Tubewell Operator	(BPS-03)	1	249,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,222,000</u></b>	<b><u>14,549,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,056,000</u></b>	<b><u>14,205,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			2,325,000	2,331,000	
A01203	Conveyance Allowance			2,028,000	2,082,000	
A01207	Washing Allowance			16,000	13,000	
A01208	Dress Allowance			14,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			1,214,000	1,142,000	
A0121T	Adhoc Relief Allowance 2013			683,000	456,000	
A01224	Entertainment Allowance			39,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			559,000	299,000	
A0122M	Adhoc Relief Allowance 2016			2,253,000	1,726,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,931,000	2,365,000	
A01238	Charge allowance			7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			2,931,000	2,365,000	
A0123P	Ad-hoc Relief Allowance 2019				1,289,000	
A01270	Other			<u>30,000</u>	<u>58,000</u>	
001	Others			30,000	58,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>166,000</u></b>	<b><u>344,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>	
001	Medical Charges			124,000	124,000	
A01278	Leave Salary			<u>42,000</u>	<u>220,000</u>	
001	Leave Salary			42,000	220,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>512,000</u></b>	<b><u>563,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>66,000</u></b>	
A03201	Postage and Telegraph			5,000	6,000	
A03202	Telephone and Trunk Call			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>210,000</u>	<u>260,000</u>	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>150,000</u>	
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	
001	Travelling Allowance		140,000	140,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>87,000</u>	<u>87,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Govt Girls Degree College Takhat Bhai Mardan</b>			<b>46,060,000</b>	<b>38,809,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,231,000</u></b>	<b><u>42,301,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,168,000</u></b>	<b><u>32,860,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,395,000</u></b>	<b><u>12,969,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,395,000</u>	<u>12,811,000</u>	
P070	Principal	(BPS-19)	712,000		
A130	Assistant Professor	(BPS-18)	1,888,000		
L028	Lecturer	(BPS-17)	6,801,000		
L033	Librarian	(BPS-17)	378,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	378,000		
A057	Assistant	(BPS-16)	238,000		
A01102	Personal pay			158,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,773,000</u></b>	<b><u>19,891,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,773,000</u>	<u>19,891,000</u>	
S035	Senior Clerk	(BPS-14)	309,000		
J013	Junior Clerk	(BPS-11)	275,000		
L001	Laboratory Assistant	(BPS-07)	523,000		
C057	Chowkidar	(BPS-03)	338,000		
L002	Laboratory Attendant	(BPS-03)	448,000		
M010	Mali	(BPS-03)	204,000		
N005	Naib Qasid	(BPS-03)	338,000		
S162	Sweeper	(BPS-03)	338,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,063,000</u></b>	<b><u>9,441,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,863,000</u></b>	<b><u>9,281,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher</b>				
	<b>Mardan</b>				
A01202	House Rent Allowance		1,746,000	1,566,000	
A01203	Conveyance Allowance		1,947,000	1,480,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		714,000	780,000	
A0121T	Adhoc Relief Allowance 2013		303,000	268,000	
A01224	Entertainment Allowance		1,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	185,000	
A0122M	Adhoc Relief Allowance 2016		1,019,000	1,062,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,344,000	1,471,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,343,000	1,450,000	
A0123P	Ad-hoc Relief Allowance 2019			847,000	
A01270	Other		<u>150,000</u>	<u>93,000</u>	
001	Others		150,000	93,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>160,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>	<u>160,000</u>	
001	Leave Salary		100,000	160,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>724,000</u></b>	<b><u>534,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>37,000</u></b>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		25,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>220,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	
001	Electricity		200,000	220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>400,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>200,000</u>	
001	Travelling Allowance		400,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>97,000</u>	<u>77,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>45,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt. Girls Degree College Sawal Dher Mardan</b>			<b>25,000,000</b>	<b>42,880,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,547,000</u></b>	<b><u>35,021,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,869,000</u></b>	<b><u>21,643,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,172,000</u></b>	<b><u>18,131,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,162,000</u>	<u>18,131,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	4	5,887,000	
A130	Assistant Professor	(BPS-18)	9	9,163,000	
L028	Lecturer	(BPS-17)	8	7,819,000	
L033	Librarian	(BPS-17)	1	594,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	426,000	
A057	Assistant	(BPS-16)	1	583,000	
A01102	Personal pay			10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,697,000</u></b>	<b><u>3,512,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,697,000</u>	<u>3,512,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	392,000	
S035	Senior Clerk	(BPS-14)	1	416,000	
J013	Junior Clerk	(BPS-11)	1	276,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	386,000	
L001	Laboratory Assistant	(BPS-07)	1	381,000	
C057	Chowkidar	(BPS-03)	2	422,000	
L002	Laboratory Attendant	(BPS-03)	3	550,000	
M010	Mali	(BPS-03)	1	204,000	
N005	Naib Qasid	(BPS-03)	2	422,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>					
S162	Sweeper	(BPS-03)	2	248,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,678,000</u></b>	<b><u>13,378,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,449,000</u></b>	<b><u>13,149,000</u></b>	
A01201	Senior Post Allowance			15,000	23,000	
A01202	House Rent Allowance			1,683,000	2,222,000	
A01203	Conveyance Allowance			1,728,000	1,857,000	
A01207	Washing Allowance			14,000	8,000	
A01208	Dress Allowance			14,000		
A0120D	Integrated Allowance			11,000	8,000	
A01217	Medical Allowance			844,000	1,082,000	
A0121T	Adhoc Relief Allowance 2013			735,000	404,000	
A01224	Entertainment Allowance			33,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			617,000	277,000	
A0122M	Adhoc Relief Allowance 2016			2,404,000	1,590,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,109,000	2,161,000	
A01238	Charge allowance			7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			3,109,000	2,162,000	
A0123P	Ad-hoc Relief Allowance 2019				1,189,000	
A01270	Other			<u>126,000</u>	<u>135,000</u>	
001	Others			126,000	135,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>229,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>	
001	Medical Charges			124,000	124,000	
A01278	Leave Salary			<u>105,000</u>	<u>105,000</u>	
001	Leave Salary			105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>497,000</u></b>	<b><u>617,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			40,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>200,000</u>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>165,000</u>	<u>165,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>187,000</u>	<u>197,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	
001	Printing and publication		10,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>300,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>300,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>			<b>47,084,000</b>	<b>36,178,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,701,000</u></b>	<b><u>28,485,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>22,732,000</u></b>	<b><u>17,394,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>20,077,000</u></b>	<b><u>14,728,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>20,063,000</u>	<u>14,728,000</u>	
P070	Principal (BPS-20)	1	1,190,000		
A160	Associate Professor (BPS-19)	5	4,435,000		
A130	Assistant Professor (BPS-18)	9	8,642,000		
L028	Lecturer (BPS-17)	8	4,409,000		
L033	Librarian (BPS-17)	1	552,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	552,000		
A057	Assistant (BPS-16)	1	283,000		
A01102	Personal pay		14,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,655,000</u></b>	<b><u>2,666,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,655,000</u>	<u>2,666,000</u>	
S035	Senior Clerk (BPS-14)	1	207,000		
J013	Junior Clerk (BPS-11)	1	186,000		
L001	Laboratory Assistant (BPS-07)	3	545,000		
D112	Driver (BPS-06)	1	237,000		
C057	Chowkidar (BPS-03)	2	388,000		
L002	Laboratory Attendant (BPS-03)	3	410,000		
M010	Mali (BPS-03)	1	138,000		
N005	Naib Qasid (BPS-03)	2	272,000		
S162	Sweeper (BPS-03)	2	272,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,969,000</u></b>	<b><u>11,091,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,740,000</u></b>	<b><u>10,867,000</u></b>	
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,325,000	1,839,000	
A01203	Conveyance Allowance		1,904,000	1,602,000	
A01207	Washing Allowance		14,000	10,000	
A01208	Dress Allowance		14,000	10,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		845,000	893,000	
A0121T	Adhoc Relief Allowance 2013		571,000	344,000	
A01224	Entertainment Allowance		6,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		477,000	232,000	
A0122M	Adhoc Relief Allowance 2016		1,802,000	1,277,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,350,000	1,740,000	
A01238	Charge allowance		7,000	76,000	
A0123G	Ad-hoc Relief Allowance-2018		2,351,000	1,740,000	
A0123P	Ad-hoc Relief Allowance 2019			935,000	
A01270	Other		<u>63,000</u>	<u>120,000</u>	
001	Others		63,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>224,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	
001	Medical Charges		124,000	124,000	
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>957,000</u></b>	<b><u>656,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		37,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>505,000</u></b>	<b><u>405,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	
001	Electricity		500,000	400,000	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>305,000</u>	<u>155,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	
001	Travelling Allowance		300,000	150,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>105,000</u>	<u>51,000</u>	
A03901	Stationery		<u>40,000</u>	<u>10,000</u>	
001	Stationery		40,000	10,000	
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	
001	Printing and publication		3,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>35,000</u>	<u>10,000</u>	
001	Others		35,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	
001	Machinery and Equipment		15,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		15,000	10,000	
<b>Govt Girls Degree College Rustam Mardan</b>			<b>38,688,000</b>	<b>29,161,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MR5537 Govt Girls College Katlang Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,936,000</u></b>	<b><u>23,610,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b><u>21,523,000</u></b>	<b><u>14,447,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b><u>18,013,000</u></b>	<b><u>11,818,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>26</b>	<b><u>17,999,000</u></b>	<b><u>11,817,000</u></b>	
P070	Principal	(BPS-20)	1	1,190,000		
A160	Associate Professor	(BPS-19)	5	4,813,000		
A130	Assistant Professor	(BPS-18)	9	6,200,000		
L028	Lecturer	(BPS-17)	8	4,409,000		
L033	Librarian	(BPS-17)	1	552,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	552,000		
A057	Assistant	(BPS-16)	1	283,000		
A01102	Personal pay			14,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>3,510,000</u></b>	<b><u>2,629,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>15</b>	<b><u>3,510,000</u></b>	<b><u>2,629,000</u></b>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	309,000		
S035	Senior Clerk	(BPS-14)	1	327,000		
J013	Junior Clerk	(BPS-11)	1	306,000		
S049	Senior Laboratory Assistant	(BPS-09)	1	303,000		
L001	Laboratory Assistant	(BPS-07)	1	301,000		
C057	Chowkidar	(BPS-03)	2	392,000		
L002	Laboratory Attendant	(BPS-03)	3	530,000		
M010	Mali	(BPS-03)	1	258,000		
N005	Naib Qasid	(BPS-03)	2	392,000		
S162	Sweeper	(BPS-03)	2	392,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,413,000</u></b>	<b><u>9,163,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,184,000</u></b>	<b><u>9,013,000</u></b>	
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,307,000	1,489,000	
A01203	Conveyance Allowance		1,881,000	1,393,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	12,000	
A01216	Qualification Allowance			36,000	
A01217	Medical Allowance		827,000	729,000	
A0121T	Adhoc Relief Allowance 2013		508,000	253,000	
A0121Z	Adhoc Relief Allowance-2014			9,000	
A01224	Entertainment Allowance		39,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		427,000	174,000	
A0122M	Adhoc Relief Allowance 2016		1,702,000	1,049,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,222,000	1,445,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,225,000	1,317,000	
A0123P	Ad-hoc Relief Allowance 2019			1,023,000	
A01270	Other			<u>34,000</u>	
001	Others			34,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>150,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>150,000</u>	
001	Leave Salary		105,000	150,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>661,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph		3,000	4,000	
A03202	Telephone and Trunk Call		40,000	40,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>200,000</u>	<u>350,000</u>	
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	
001	Electricity		200,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>67,000</u>	<u>67,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Govt Girls College Katlang Mardan</b>			<b>36,476,000</b>	<b>24,301,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,710,000</u></b>	<b><u>19,919,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,390,000</u></b>	<b><u>12,066,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,637,000</u></b>	<b><u>9,773,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,637,000</u>	<u>9,773,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,664,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,753,000</u></b>	<b><u>2,293,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,753,000</u>	<u>2,293,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
H292	Hostel Warden	(BPS-09)	1	152,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
B013	Bearer	(BPS-03)	1	121,000	
C057	Chowkidar	(BPS-03)	3	363,000	
C095	Cook	(BPS-03)	1	121,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	3	363,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora</b>				
	<b>District Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,320,000</u></b>	<b><u>7,853,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,170,000</u></b>	<b><u>7,853,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,393,000	
A01203	Conveyance Allowance		1,863,000	1,324,000	
A01207	Washing Allowance		9,000	13,000	
A01208	Dress Allowance		9,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	760,000	
A0121T	Adhoc Relief Allowance 2013		406,000	142,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	96,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	909,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,366,000	1,213,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,367,000	1,209,000	
A0123P	Ad-hoc Relief Allowance 2019			726,000	
A01270	Other		<u>25,000</u>	<u>30,000</u>	
001	Others		25,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>357,000</u></b>	<b><u>519,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>7,000</u></b>	
A03201	Postage and Telegraph			2,000	
A03202	Telephone and Trunk Call		5,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>365,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>				
A03303	Electricity		<u>200,000</u>	<u>360,000</u>	
001	Electricity		200,000	360,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>87,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>		<b>26,107,000</b>	<b>20,478,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,265,000</u>	<u>20,133,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>		<u>17,483,000</u>	<u>12,949,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>		<u>14,989,000</u>	<u>10,875,000</u>	
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>14,964,000</u>	<u>10,875,000</u>	
A160	Associate Professor	(BPS-19)	2		1,802,000		
P070	Principal	(BPS-19)	1		1,758,000		
A130	Assistant Professor	(BPS-18)	6		5,130,000		
L028	Lecturer	(BPS-17)	8		5,031,000		
L033	Librarian	(BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		453,000		
A057	Assistant	(BPS-16)	1		254,000		
A01102	Personal pay				25,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<u>2,494,000</u>	<u>2,074,000</u>	
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,494,000</u>	<u>2,074,000</u>	
S035	Senior Clerk	(BPS-14)	1		346,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		182,000		
L001	Laboratory Assistant	(BPS-07)	2		315,000		
C057	Chowkidar	(BPS-03)	2		322,000		
L002	Laboratory Attendant	(BPS-03)	3		446,000		
M010	Mali	(BPS-03)	1		129,000		
N005	Naib Qasid	(BPS-03)	2		278,000		
S162	Sweeper	(BPS-03)	2		322,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,782,000</u></b>	<b><u>7,184,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,553,000</u></b>	<b><u>7,184,000</u></b>	
A01201	Senior Post Allowance			1,000	
A01202	House Rent Allowance		1,538,000	1,220,000	
A01203	Conveyance Allowance		1,345,000	950,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	5,000	
A01217	Medical Allowance		820,000	587,000	
A0121T	Adhoc Relief Allowance 2013		427,000	236,000	
A01224	Entertainment Allowance		19,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		345,000	160,000	
A0122M	Adhoc Relief Allowance 2016		1,316,000	890,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,807,000	1,183,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,810,000	1,183,000	
A0123P	Ad-hoc Relief Allowance 2019			689,000	
A01270	Other		<u>80,000</u>	<u>46,000</u>	
001	Others		80,000	46,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>633,000</u></b>	<b><u>462,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>25,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		41,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>175,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
A03303	Electricity		<u>250,000</u>	<u>165,000</u>	
001	Electricity		250,000	165,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>150,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>177,000</u>	<u>112,000</u>	
A03901	Stationery		<u>60,000</u>	<u>30,000</u>	
001	Stationery		60,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		5,000		
A03907	Advertising & Publicity		<u>80,000</u>	<u>45,000</u>	
001	Advertising and Publicity		80,000	45,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	
001	Others		25,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government College Khan Kohi, Nizampur Nowshera</b>			<b>29,938,000</b>	<b>20,635,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>65,519,000</u></b>	<b><u>59,848,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b><u>43,370,000</u></b>	<b><u>37,337,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>34,628,000</u></b>	<b><u>30,163,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>34,546,000</u>	<u>30,025,000</u>	
P070	Principal (BPS-20)	1	1,264,000		
P082	Professor (BPS-20)	1	1,333,000		
A160	Associate Professor (BPS-19)	8	7,356,000		
A130	Assistant Professor (BPS-18)	14	12,309,000		
L028	Lecturer (BPS-17)	14	10,754,000		
L033	Librarian (BPS-17)	1	552,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	494,000		
A057	Assistant (BPS-16)	1	484,000		
A01102	Personal pay		82,000	138,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b><u>8,742,000</u></b>	<b><u>7,174,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>8,725,000</u>	<u>7,158,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3	1,193,000		
S035	Senior Clerk (BPS-14)	2	486,000		
J013	Junior Clerk (BPS-11)	2	608,000		
P022	Pesh Imam (BPS-09)	1	345,000		
S049	Senior Laboratory Assistant (BPS-09)	3	1,174,000		
L001	Laboratory Assistant (BPS-07)	3	1,167,000		
D112	Driver (BPS-06)	1	136,000		
B006	Behishti (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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsara</b>						
C057	Chowkidar	(BPS-03)	2		476,000		
L002	Laboratory Attendant	(BPS-03)	8		1,625,000		
M010	Mali	(BPS-03)	2		482,000		
N005	Naib Qasid	(BPS-03)	2		430,000		
S162	Sweeper	(BPS-03)	2		378,000		
A01152	Personal pay				17,000	16,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,149,000</u></b>	<b><u>22,511,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,925,000</u></b>	<b><u>22,231,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				2,946,000	3,549,000	
A01203	Conveyance Allowance				2,156,000	2,606,000	
A01207	Washing Allowance				27,000	11,000	
A01208	Dress Allowance				27,000	11,000	
A0120D	Integrated Allowance				11,000	8,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,054,000	1,826,000	
A0121T	Adhoc Relief Allowance 2013				1,101,000	697,000	
A01224	Entertainment Allowance				65,000	50,000	
A0122C	Adhoc Relief Allowance - 2015				922,000	650,000	
A0122M	Adhoc Relief Allowance 2016				3,461,000	2,822,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,489,000	3,730,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,490,000	3,730,000	
A0123P	Ad-hoc Relief Allowance 2019					2,113,000	
A01270	Other				<u>25,000</u>	<u>355,000</u>	
001	Others				25,000	355,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>280,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
A01278	Leave Salary		<u>100,000</u>	<u>156,000</u>	
001	Leave Salary		100,000	156,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>828,000</b></u>	<u><b>1,074,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>88,000</b></u>	<u><b>82,000</b></u>	
A03201	Postage and Telegraph		8,000	2,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>358,000</b></u>	<u><b>350,000</b></u>	
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	
001	Electricity		350,000	350,000	
A03304	Hot and Cold Weather Charges		8,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>390,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>390,000</u>	
001	Travelling Allowance		200,000	390,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>182,000</b></u>	<u><b>252,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	
001	Stationery		30,000	50,000	
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	
001	Printing and publication		50,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>120,000</u>	
001	Advertising and Publicity		60,000	120,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College (Male) Pabbi Nowhsera</b>			<b>68,387,000</b>	<b>61,962,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>NR4033</b>	<b>Government Post Graduate College (Male) Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>121,459,000</u></b>	<b><u>98,290,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>133</b>		<b><u>78,663,000</u></b>	<b><u>61,244,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>89</b>		<b><u>69,053,000</u></b>	<b><u>54,372,000</u></b>	
A01101	Total Basic Pay Of Officer	89		<u>68,784,000</u>	<u>54,350,000</u>	
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	3		5,129,000		
A160	Associate Professor (BPS-19)	14		13,911,000		
A130	Assistant Professor (BPS-18)	25		21,572,000		
L028	Lecturer (BPS-17)	41		23,798,000		
L033	Librarian (BPS-17)	1		1,020,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		679,000		
S166	Superintendent (BPS-17)	1		277,000		
A057	Assistant (BPS-16)	1		520,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		254,000		
A01102	Personal pay			269,000	22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>44</b>		<b><u>9,610,000</u></b>	<b><u>6,872,000</u></b>	
A01151	Total Basic Pay Other Staff	44		<u>9,591,000</u>	<u>6,833,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		866,000		
S035	Senior Clerk (BPS-14)	2		822,000		
J013	Junior Clerk (BPS-11)	4		909,000		
S049	Senior Laboratory Assistant (BPS-09)	3		965,000		
L001	Laboratory Assistant (BPS-07)	4		1,202,000		
L036	Library Clerk (BPS-07)	1		291,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4033</b>	<b>Government Post Graduate College (Male)</b>						
	<b>Nowshera</b>						
D112	Driver	(BPS-06)	1		136,000		
B006	Behishti	(BPS-03)	2		423,000		
B013	Bearer	(BPS-03)	1		135,000		
C057	Chowkidar	(BPS-03)	2		255,000		
C095	Cook	(BPS-03)	1		129,000		
L002	Laboratory Attendant	(BPS-03)	10		1,728,000		
M010	Mali	(BPS-03)	2		362,000		
N005	Naib Qasid	(BPS-03)	4		658,000		
S162	Sweeper	(BPS-03)	3		548,000		
T049	Tubewell Operator	(BPS-03)	1		162,000		
A01152	Personal pay				19,000	39,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,796,000</u></b>	<b><u>37,046,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,572,000</u></b>	<b><u>36,763,000</u></b>	
A01201	Senior Post Allowance				60,000	19,000	
A01202	House Rent Allowance				6,424,000	6,000,000	
A01203	Conveyance Allowance				6,022,000	4,673,000	
A01207	Washing Allowance				34,000	14,000	
A01208	Dress Allowance				34,000	14,000	
A0120D	Integrated Allowance				22,000	22,000	
A01216	Qualification Allowance				133,000		
A01217	Medical Allowance				3,265,000	2,864,000	
A0121T	Adhoc Relief Allowance 2013				1,984,000	1,133,000	
A01224	Entertainment Allowance				119,000	83,000	
A0122C	Adhoc Relief Allowance - 2015				1,615,000	824,000	
A0122M	Adhoc Relief Allowance 2016				6,251,000	4,460,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,115,000	6,160,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				8,129,000	6,131,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
A0123P	Ad-hoc Relief Allowance 2019			3,274,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>333,000</u>	<u>1,052,000</u>	
001	Others		333,000	1,052,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>283,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	
001	Medical Charges		124,000	20,000	
A01278	Leave Salary		<u>100,000</u>	<u>263,000</u>	
001	Leave Salary		100,000	263,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,879,000</u></b>	<b><u>3,943,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>76,000</u></b>	
A03201	Postage and Telegraph		4,000	6,000	
A03202	Telephone and Trunk Call		50,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,300,000</u></b>	<b><u>2,700,000</u></b>	
A03301	Gas		300,000	600,000	
A03303	Electricity		<u>1,000,000</u>	<u>2,100,000</u>	
001	Electricity		1,000,000	2,100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>1,020,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		200,000	1,000,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>305,000</u></b>	<b><u>147,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>2,000</u>	
001	Advertising and Publicity		200,000	2,000	
A03970	Others		<u>40,000</u>	<u>60,000</u>	
001	Others		40,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,000,000</u></b>	<b><u>1,587,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,000,000</u></b>	<b><u>1,587,000</u></b>	
A04114	Superannuation Encashment of L.P.R		4,000,000	1,587,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>90,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>45,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>45,000</u>	
001	Machinery and Equipment		10,000	45,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>45,000</u></b>	
A13201	Furniture and Fixture		10,000	45,000	
<b>Government Post Graduate College (Male)</b>			<b>128,358,000</b>	<b>103,910,000</b>	
<b>Nowshera</b>					

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,409,000</u></b>	<b><u>28,147,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,864,000</u></b>	<b><u>17,851,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,248,000</u></b>	<b><u>14,875,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,195,000</u>	<u>14,822,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	4	4,430,000	
A130	Assistant Professor	(BPS-18)	7	6,507,000	
L028	Lecturer	(BPS-17)	6	5,210,000	
L033	Librarian	(BPS-17)	1	540,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	570,000	
A057	Assistant	(BPS-16)	1	248,000	
A01102	Personal pay		53,000	53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,616,000</u></b>	<b><u>2,976,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,616,000</u>	<u>2,959,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	471,000	
S035	Senior Clerk	(BPS-14)	1	495,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	465,000	
L001	Laboratory Assistant	(BPS-07)	1	464,000	
B006	Behishti	(BPS-03)	1	353,000	
C057	Chowkidar	(BPS-03)	2	424,000	
L002	Laboratory Attendant	(BPS-03)	3	615,000	
M010	Mali	(BPS-03)	1	353,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>						
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	2		454,000		
A01152	Personal pay					17,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,545,000</u></b>	<b><u>10,296,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,321,000</u></b>	<b><u>10,296,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,631,000	1,512,000	
A01203	Conveyance Allowance				1,567,000	1,107,000	
A01207	Washing Allowance				5,000	8,000	
A01208	Dress Allowance				5,000	8,000	
A0120D	Integrated Allowance				8,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				922,000	871,000	
A0121T	Adhoc Relief Allowance 2013				580,000	387,000	
A01224	Entertainment Allowance				33,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				486,000	262,000	
A0122M	Adhoc Relief Allowance 2016				1,913,000	1,342,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,475,000	1,777,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,476,000	1,777,000	
A0123P	Ad-hoc Relief Allowance 2019					978,000	
A01270	Other				<u>84,000</u>	<u>178,000</u>	
001	Others				84,000	178,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>690,000</b></u>	<u><b>751,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>53,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		80,000	48,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>338,000</b></u>	
A03303	Electricity		<u>350,000</u>	<u>338,000</u>	
001	Electricity		350,000	338,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>210,000</b></u>	
A03805	Travelling Allowance		<u>90,000</u>	<u>200,000</u>	
001	Travelling Allowance		90,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>155,000</b></u>	<u><b>150,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>70,000</u>	<u>50,000</u>	
001	Advertising and Publicity		70,000	50,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	
001	Others		35,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Akora Khattak Nowshera</b>			<b>39,139,000</b>	<b>28,948,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4035</b>	<b>Government Girls College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>75,602,000</u></b>	<b><u>68,072,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47,977,000</u></b>	<b><u>42,484,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>41,056,000</u></b>	<b><u>37,733,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>41,022,000</u>	<u>37,733,000</u>	
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	1	1,754,000	
A160	Associate Professor	(BPS-19)	11	7,145,000	
A130	Assistant Professor	(BPS-18)	17	8,721,000	
L033	Librarian	(BPS-18)	1	514,000	
L028	Lecturer	(BPS-17)	27	19,554,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	679,000	
S166	Superintendent	(BPS-17)	1	597,000	
A057	Assistant	(BPS-16)	1	434,000	
A01102	Personal pay			34,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,921,000</u></b>	<b><u>4,751,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,898,000</u>	<u>4,751,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	446,000	
S035	Senior Clerk	(BPS-14)	1	494,000	
J013	Junior Clerk	(BPS-11)	1	295,000	
H062	Hostel Superintendent	(BPS-09)	1	152,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	440,000	
L001	Laboratory Assistant	(BPS-07)	1	438,000	
D112	Driver	(BPS-06)	2	592,000	
B006	Behishti	(BPS-03)	1	351,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4035</b>	<b>Government Girls College Nowshera</b>						
B013	Bearer	(BPS-03)	1		258,000		
C057	Chowkidar	(BPS-03)	4		454,000		
C095	Cook	(BPS-03)	1		654,000		
L002	Laboratory Attendant	(BPS-03)	6		882,000		
M010	Mali	(BPS-03)	1		241,000		
N005	Naib Qasid	(BPS-03)	3		537,000		
S162	Sweeper	(BPS-03)	3		514,000		
T049	Tubewell Operator	(BPS-03)	1		150,000		
A01152	Personal pay				23,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,625,000</u></b>	<b><u>25,588,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,401,000</u></b>	<b><u>25,388,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				4,751,000	4,570,000	
A01203	Conveyance Allowance				4,163,000	3,219,000	
A01207	Washing Allowance				31,000	13,000	
A01208	Dress Allowance				31,000	13,000	
A0120D	Integrated Allowance				16,000	32,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,051,000	1,886,000	
A0121T	Adhoc Relief Allowance 2013				1,179,000	768,000	
A01224	Entertainment Allowance				84,000	59,000	
A0122C	Adhoc Relief Allowance - 2015				974,000	537,000	
A0122M	Adhoc Relief Allowance 2016				3,782,000	3,058,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,948,000	4,240,000	
A01236	Deputation Allowance					64,000	
A01238	Charge allowance				7,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				4,949,000	4,230,000	
A0123P	Ad-hoc Relief Allowance 2019					2,204,000	
A01244	Adhoc relief					<u>3,000</u>	
001	Adhoc Relief					3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4035</b>	<b>Government Girls College Nowshera</b>				
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>290,000</u>	<u>410,000</u>	
001	Others		290,000	410,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>200,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>100,000</u>	
001	Medical Charges		124,000	100,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>594,000</u></b>	<b><u>469,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		15,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>335,000</u></b>	<b><u>250,000</u></b>	
A03301	Gas		300,000	50,000	
A03303	Electricity		<u>35,000</u>	<u>200,000</u>	
001	Electricity		35,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	
001	Travelling Allowance		80,000	80,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>110,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	
001	Stationery		50,000	40,000	
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	
001	Printing and publication		40,000	20,000	
A03905	Newspapers Periodicals and Books		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4035</b>	<b>Government Girls College Nowshera</b>				
A03970	Others		<u>50,000</u>	<u>40,000</u>	
001	Others		50,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		40,000	30,000	
<b>Government Girls College Nowshera</b>			<b>79,276,000</b>	<b>71,601,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,312,000</u></b>	<b><u>25,540,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,028,000</u></b>	<b><u>15,132,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,146,000</u></b>	<b><u>12,741,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>16,123,000</u>	<u>12,741,000</u>	
P082	Professor	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	3	2,930,000	
A130	Assistant Professor	(BPS-18)	6	4,211,000	
L033	Librarian	(BPS-18)	1	514,000	
L028	Lecturer	(BPS-17)	11	6,043,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay			23,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,882,000</u></b>	<b><u>2,391,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,882,000</u>	<u>2,391,000</u>	
S035	Senior Clerk	(BPS-14)	1	466,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	291,000	
L001	Laboratory Assistant	(BPS-07)	2	424,000	
D112	Driver	(BPS-06)	1	387,000	
C057	Chowkidar	(BPS-03)	2	375,000	
L002	Laboratory Attendant	(BPS-03)	3	550,000	
M010	Mali	(BPS-03)	1	267,000	
N005	Naib Qasid	(BPS-03)	2	446,000	
S162	Sweeper	(BPS-03)	2	402,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,284,000</u></b>	<b><u>10,408,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,060,000</u></b>	<b><u>9,649,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,726,000	1,625,000	
A01203	Conveyance Allowance		1,737,000	1,648,000	
A01207	Washing Allowance		16,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		811,000	778,000	
A0121T	Adhoc Relief Allowance 2013		482,000	255,000	
A01224	Entertainment Allowance		26,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		391,000	175,000	
A0122M	Adhoc Relief Allowance 2016		1,597,000	1,119,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,068,000	1,525,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,069,000	1,525,000	
A0123P	Ad-hoc Relief Allowance 2019			843,000	
A01244	Adhoc relief			<u>3,000</u>	
001	Adhoc Relief			3,000	
A01270	Other		<u>90,000</u>	<u>90,000</u>	
001	Others		90,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>759,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>759,000</u>	
001	Leave Salary		100,000	759,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>904,000</u></b>	<b><u>936,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03202	Telephone and Trunk Call		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	
001	Electricity		350,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>362,000</u></b>	<b><u>412,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	
001	Travelling Allowance		350,000	400,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>142,000</u></b>	<b><u>124,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>27,000</u>	
001	Stationery		30,000	27,000	
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		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>15,000</u>	
001	Others		30,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	
001	Machinery and Equipment		30,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		20,000	10,000	
<b>Government Girls College Pirpai, Nowshera</b>			<b>34,266,000</b>	<b>27,526,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,575,000</u></b>	<b><u>42,923,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30,441,000</u></b>	<b><u>27,211,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,155,000</u></b>	<b><u>23,224,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,131,000</u>	<u>23,084,000</u>	
P070	Principal	(BPS-20)	1	1,709,000	
P082	Professor	(BPS-20)	1	1,710,000	
A160	Associate Professor	(BPS-19)	6	4,017,000	
A130	Assistant Professor	(BPS-18)	8	7,138,000	
L028	Lecturer	(BPS-17)	15	10,004,000	
L033	Librarian	(BPS-17)	1	510,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	565,000	
A057	Assistant	(BPS-16)	1	478,000	
A01102	Personal pay			24,000	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,286,000</u></b>	<b><u>3,987,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,286,000</u>	<u>3,987,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	299,000	
S035	Senior Clerk	(BPS-14)	1	406,000	
J013	Junior Clerk	(BPS-11)	1	295,000	
H062	Hostel Superintendent	(BPS-09)	1	309,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	293,000	
L001	Laboratory Assistant	(BPS-07)	1	291,000	
D112	Driver	(BPS-06)	1	253,000	
B013	Bearer	(BPS-03)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>						
C057	Chowkidar	(BPS-03)	3		554,000		
C095	Cook	(BPS-03)	1		241,000		
L002	Laboratory Attendant	(BPS-03)	3		454,000		
M010	Mali	(BPS-03)	1		151,000		
N005	Naib Qasid	(BPS-03)	2		302,000		
S162	Sweeper	(BPS-03)	4		53,000		
T049	Tubewell Operator	(BPS-03)	1		252,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,134,000</u></b>	<b><u>15,712,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,910,000</u></b>	<b><u>15,712,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				2,383,000	2,646,000	
A01203	Conveyance Allowance				2,322,000	1,941,000	
A01207	Washing Allowance				22,000	14,000	
A01208	Dress Allowance				20,000	13,000	
A0120D	Integrated Allowance				11,000	8,000	
A01217	Medical Allowance				1,832,000	1,259,000	
A0121T	Adhoc Relief Allowance 2013				760,000	513,000	
A01224	Entertainment Allowance				53,000	47,000	
A0122C	Adhoc Relief Allowance - 2015				613,000	353,000	
A0122M	Adhoc Relief Allowance 2016				2,448,000	1,968,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,148,000	2,715,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,150,000	2,715,000	
A0123P	Ad-hoc Relief Allowance 2019					1,422,000	
A01244	Adhoc relief					<u>1,000</u>	
001	Adhoc Relief					1,000	
A01270	Other				<u>111,000</u>	<u>60,000</u>	
001	Others				111,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>579,000</b></u>	<u><b>978,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>70,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		20,000	15,000	
A03202	Telephone and Trunk Call		50,000	43,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>204,000</b></u>	<u><b>498,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>498,000</u>	
001	Electricity		200,000	498,000	
A03304	Hot and Cold Weather Charges		4,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>361,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>361,000</u>	
001	Travelling Allowance		200,000	361,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>105,000</b></u>	<u><b>61,000</b></u>	
A03901	Stationery		<u>20,000</u>	<u>39,000</u>	
001	Stationery		20,000	39,000	
A03902	Printing and Publication		<u>8,000</u>		
001	Printing and publication		8,000		
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>354,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>354,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	354,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	
001	Machinery and Equipment		5,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls College Pabbi Nowshera</b>			<b>50,169,000</b>	<b>44,285,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,998,000</u></b>	<b><u>21,070,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b><u>12,170,000</u></b>	<b><u>12,709,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>10,330,000</u></b>	<b><u>10,515,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>10,330,000</u>	<u>10,515,000</u>	
P070	Principal (BPS-19)	1	712,000		
A130	Assistant Professor (BPS-18)	4	1,888,000		
L028	Lecturer (BPS-17)	16	6,736,000		
L033	Librarian (BPS-17)	1	378,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	378,000		
A057	Assistant (BPS-16)	1	238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,840,000</u></b>	<b><u>2,194,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,840,000</u>	<u>2,194,000</u>	
S035	Senior Clerk (BPS-14)	1	189,000		
J013	Junior Clerk (BPS-11)	1	155,000		
L001	Laboratory Assistant (BPS-07)	3	403,000		
C057	Chowkidar (BPS-03)	2	218,000		
L002	Laboratory Attendant (BPS-03)	3	328,000		
M010	Mali (BPS-03)	1	111,000		
N005	Naib Qasid (BPS-03)	2	218,000		
S162	Sweeper (BPS-03)	2	218,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,828,000</u></b>	<b><u>8,361,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,622,000</u></b>	<b><u>8,361,000</u></b>	
A01202	House Rent Allowance		1,746,000	1,352,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
A01203	Conveyance Allowance		1,947,000	1,307,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		714,000	686,000	
A0121T	Adhoc Relief Allowance 2013		303,000	261,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	171,000	
A0122M	Adhoc Relief Allowance 2016		938,000	933,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,242,000	1,271,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,241,000	1,271,000	
A0123P	Ad-hoc Relief Allowance 2019			770,000	
A01270	Other		<u>189,000</u>	<u>297,000</u>	
001	Others		189,000	297,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>206,000</u></b>		
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>625,000</u></b>	<b><u>957,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		3,000	10,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>340,000</u></b>	<b><u>652,000</u></b>	
A03301	Gas		100,000	80,000	
A03303	Electricity		<u>240,000</u>	<u>572,000</u>	
001	Electricity		240,000	572,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>125,000</u>	<u>128,000</u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	
001	Travelling Allowance		120,000	120,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>107,000</u>	<u>117,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>80,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
001	Machinery and Equipment		30,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		30,000	40,000	
<b>Government Degree College Akbar Pura Nowshera</b>			<b>23,683,000</b>	<b>22,107,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,261,000</u></b>	<b><u>41,892,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,753,000</u></b>	<b><u>25,786,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,398,000</u></b>	<b><u>21,874,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>17,398,000</u>	<u>21,874,000</u>	
P070	Principal	(BPS-20)	1	841,000	
A160	Associate Professor	(BPS-19)	7	4,986,000	
A130	Assistant Professor	(BPS-18)	12	5,666,000	
L028	Lecturer	(BPS-17)	13	4,911,000	
L033	Librarian	(BPS-17)	1	378,000	
S166	Superintendent	(BPS-17)	1	378,000	
A057	Assistant	(BPS-16)	1	238,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,355,000</u></b>	<b><u>3,912,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,355,000</u>	<u>3,912,000</u>	
J013	Junior Clerk	(BPS-11)	1	1,438,000	
T009	Teacher	(BPS-09)	1	143,000	
W006	Warden	(BPS-09)	1	143,000	
L001	Laboratory Assistant	(BPS-07)	7	997,000	
D112	Driver	(BPS-06)	2	241,000	
C057	Chowkidar	(BPS-03)	4	436,000	
L002	Laboratory Attendant	(BPS-03)	7	764,000	
M010	Mali	(BPS-03)	2	218,000	
N005	Naib Qasid	(BPS-03)	6	655,000	
S162	Sweeper	(BPS-03)	3	320,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,508,000</u></b>	<b><u>16,106,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,307,000</u></b>	<b><u>15,823,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4298</b>	<b>Home Economics College Nowshera</b>				
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		3,132,000	2,708,000	
A01203	Conveyance Allowance		2,964,000	2,202,000	
A01207	Washing Allowance		32,000	23,000	
A01208	Dress Allowance		25,000	16,000	
A0120D	Integrated Allowance		32,000	32,000	
A01217	Medical Allowance		1,344,000	1,410,000	
A0121T	Adhoc Relief Allowance 2013		552,000	457,000	
A01224	Entertainment Allowance		50,000	49,000	
A0122C	Adhoc Relief Allowance - 2015		470,000	307,000	
A0122M	Adhoc Relief Allowance 2016		1,765,000	1,865,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,329,000	2,566,000	
A01238	Charge allowance		12,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,330,000	2,566,000	
A0123P	Ad-hoc Relief Allowance 2019			1,416,000	
A01270	Other		<u>270,000</u>	<u>184,000</u>	
001	Others		270,000	120,000	
084	Science & Technology Allowance			64,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>283,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>248,000</u>	
001	Medical Charges		101,000	248,000	
A01278	Leave Salary		<u>100,000</u>	<u>35,000</u>	
001	Leave Salary		100,000	35,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>847,000</u></b>	<b><u>560,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph		5,000	4,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>465,000</u>	<u>315,000</u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	
001	Travelling Allowance		450,000	300,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>187,000</u>	<u>201,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	
001	Advertising and Publicity		120,000	120,000	
A03970	Others		<u>30,000</u>	<u>35,000</u>	
001	Others		30,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>750,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>750,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	
001	Machinery and Equipment		15,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>		
A13201	Furniture and Fixture		15,000		
<b>Home Economics College Nowshera</b>			<b>41,138,000</b>	<b>43,242,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,025,000</u></b>	<b><u>11,030,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,966,000</u></b>	<b><u>6,715,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>6,503,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>6,503,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,996,000</u></b>	<b><u>212,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,996,000</u>	<u>212,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>4,315,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>4,315,000</u></b>	
A01202	House Rent Allowance		2,909,000	799,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
A01203	Conveyance Allowance		1,863,000	701,000	
A01207	Washing Allowance		9,000	2,000	
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		892,000	334,000	
A0121T	Adhoc Relief Allowance 2013		406,000	97,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	65,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	502,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	672,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	672,000	
A0123P	Ad-hoc Relief Allowance 2019			369,000	
A01270	Other			<u>89,000</u>	
001	Others			89,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>232,000</b></u>	<u><b>110,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>60,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>Govt. Girls Degree College khankhoi nowshera</b>			<b>23,257,000</b>	<b>11,140,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR4153</b>	<b>Government College (Male) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>175,611,000</u></b>	<b><u>165,976,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>189</b>		<b><u>113,751,000</u></b>	<b><u>100,136,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>127</b>		<b><u>100,000,000</u></b>	<b><u>87,807,000</u></b>	
A01101	Total Basic Pay Of Officer	127		<u>99,414,000</u>	<u>87,307,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	6		10,130,000		
A160	Associate Professor (BPS-19)	21		17,526,000		
A130	Assistant Professor (BPS-18)	35		31,131,000		
L028	Lecturer (BPS-17)	58		36,019,000		
L033	Librarian (BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2		989,000		
S166	Superintendent (BPS-17)	1		597,000		
A057	Assistant (BPS-16)	1		448,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		376,000		
A01102	Personal pay			586,000	500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>62</b>		<b><u>13,751,000</u></b>	<b><u>12,329,000</u></b>	
A01151	Total Basic Pay Other Staff	62		<u>13,695,000</u>	<u>12,297,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		1,113,000		
S035	Senior Clerk (BPS-14)	2		684,000		
J013	Junior Clerk (BPS-11)	5		885,000		
P022	Pesh Imam (BPS-09)	1		161,000		
S049	Senior Laboratory Assistant (BPS-09)	3		1,094,000		
L001	Laboratory Assistant (BPS-07)	4		1,450,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4153</b>	<b>Government College (Male) Peshawar</b>				
L036	Library Clerk	(BPS-07)	2	303,000	
D112	Driver	(BPS-06)	1	249,000	
B006	Behishti	(BPS-03)	1	228,000	
B013	Bearer	(BPS-03)	3	503,000	
C057	Chowkidar	(BPS-03)	7	1,345,000	
C095	Cook	(BPS-03)	2	477,000	
L002	Laboratory Attendant	(BPS-03)	11	2,038,000	
L035	Library Attendant	(BPS-03)	1	201,000	
M010	Mali	(BPS-03)	6	1,246,000	
N005	Naib Qasid	(BPS-03)	3	465,000	
S162	Sweeper	(BPS-03)	6	1,016,000	
T049	Tubewell Operator	(BPS-03)	1	237,000	
A01152	Personal pay			56,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>61,860,000</u></b>	<b><u>65,840,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>61,636,000</u></b>	<b><u>65,279,000</u></b>
A01201	Senior Post Allowance			105,000	105,000
A01202	House Rent Allowance			8,272,000	11,849,000
A01203	Conveyance Allowance			8,118,000	7,204,000
A01207	Washing Allowance			58,000	37,000
A01208	Dress Allowance			56,000	35,000
A0120D	Integrated Allowance			16,000	11,000
A0120E	Housing Subsidy Allowance			2,640,000	2,773,000
A01216	Qualification Allowance			500,000	
A01217	Medical Allowance			2,894,000	4,792,000
A0121T	Adhoc Relief Allowance 2013			2,635,000	2,059,000
A01224	Entertainment Allowance			185,000	174,000
A0122C	Adhoc Relief Allowance - 2015			2,408,000	1,441,000
A0122M	Adhoc Relief Allowance 2016			9,046,000	7,447,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017			11,712,000	10,118,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4153</b>	<b>Government College (Male) Peshawar</b>				
A01238	Charge allowance		85,000	85,000	
A0123G	Ad-hoc Relief Allowance-2018		11,731,000	10,086,000	
A0123P	Ad-hoc Relief Allowance 2019			5,263,000	
A01270	Other		<u>1,127,000</u>	<u>1,731,000</u>	
001	Others		1,127,000	1,731,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>561,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>60,000</u>	
001	Medical Charges		124,000	60,000	
A01278	Leave Salary		<u>100,000</u>	<u>501,000</u>	
001	Leave Salary		100,000	501,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,925,000</u></b>	<b><u>2,105,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>160,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>805,000</u></b>	<b><u>1,205,000</u></b>	
A03303	Electricity		<u>800,000</u>	<u>1,200,000</u>	
001	Electricity		800,000	1,200,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>450,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>400,000</u>	
001	Travelling Allowance		550,000	400,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	
001	Conveyance Charges		20,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>440,000</u></b>	<b><u>290,000</u></b>	
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	
001	Stationery		60,000	60,000	
A03902	Printing and Publication		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4153</b>	<b>Government College (Male) Peshawar</b>				
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>300,000</u>	<u>150,000</u>	
001	Advertising and Publicity		300,000	150,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,000,000</b></u>	<u><b>1,024,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,000,000</b></u>	<u><b>1,024,000</b></u>	
A04114	Superannuation Encashment of L.P.R		4,000,000	1,024,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>88,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>38,000</b></u>	
A13201	Furniture and Fixture		50,000	38,000	
<b>Government College (Male) Peshawar</b>			<b>182,636,000</b>	<b>170,393,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>141,844,000</u></b>	<b><u>129,527,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>149</b>		<b><u>84,935,000</u></b>	<b><u>77,973,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>93</b>		<b><u>73,219,000</u></b>	<b><u>66,743,000</u></b>	
A01101	Total Basic Pay Of Officer	93		<u>73,096,000</u>	<u>66,172,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	3		5,067,000		
A160	Associate Professor (BPS-19)	15		12,578,000		
A130	Assistant Professor (BPS-18)	29		21,977,000		
L028	Lecturer (BPS-17)	40		29,109,000		
L033	Librarian (BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		536,000		
S166	Superintendent (BPS-17)	1		732,000		
A057	Assistant (BPS-16)	1		535,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		364,000		
A01102	Personal pay			123,000	571,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>56</b>		<b><u>11,716,000</u></b>	<b><u>11,230,000</u></b>	
A01151	Total Basic Pay Other Staff	56		<u>11,653,000</u>	<u>11,225,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		716,000		
S035	Senior Clerk (BPS-14)	4		1,395,000		
J013	Junior Clerk (BPS-11)	2		432,000		
P022	Pesh Imam (BPS-09)	1		179,000		
S049	Senior Laboratory Assistant (BPS-09)	2		704,000		
L001	Laboratory Assistant (BPS-07)	3		1,052,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>						
L036	Library Clerk	(BPS-07)	1		150,000		
M022	Mechanic	(BPS-07)	1		320,000		
D112	Driver	(BPS-06)	1		231,000		
B006	Behishti	(BPS-03)	1		267,000		
B013	Bearer	(BPS-03)	3		362,000		
C057	Chowkidar	(BPS-03)	7		1,191,000		
C095	Cook	(BPS-03)	2		340,000		
L002	Laboratory Attendant	(BPS-03)	10		1,714,000		
L035	Library Attendant	(BPS-03)	2		369,000		
M010	Mali	(BPS-03)	5		841,000		
N005	Naib Qasid	(BPS-03)	4		644,000		
S162	Sweeper	(BPS-03)	4		614,000		
T049	Tubewell Operator	(BPS-03)	1		132,000		
A01152	Personal pay				63,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>56,909,000</u></b>	<b><u>51,554,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>56,685,000</u></b>	<b><u>51,301,000</u></b>	
A01201	Senior Post Allowance				60,000	60,000	
A01202	House Rent Allowance				10,619,000	9,150,000	
A01203	Conveyance Allowance				7,505,000	5,223,000	
A01207	Washing Allowance				50,000	33,000	
A01208	Dress Allowance				48,000	32,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120E	Housing Subsidy Allowance				3,390,000	3,203,000	
A01216	Qualification Allowance				500,000	30,000	
A01217	Medical Allowance				4,980,000	3,770,000	
A0121T	Adhoc Relief Allowance 2013				2,152,000	1,540,000	
A01224	Entertainment Allowance				125,000	113,000	
A0122C	Adhoc Relief Allowance - 2015				1,801,000	1,222,000	
A0122M	Adhoc Relief Allowance 2016				6,753,000	5,771,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,777,000	7,794,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		8,776,000	7,783,000	
A0123P	Ad-hoc Relief Allowance 2019			4,135,000	
A01270	Other		<u>1,096,000</u>	<u>1,360,000</u>	
001	Others		1,096,000	1,360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>253,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>253,000</u>	
001	Medical Charges		124,000	253,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,575,000</u></b>	<b><u>1,548,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		60,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>	<b><u>1,100,000</u></b>	
A03301	Gas		100,000	100,000	
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	
001	Electricity		700,000	1,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>323,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>300,000</u>	
001	Travelling Allowance		400,000	300,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>23,000</u>	
001	Conveyance Charges		30,000	23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>80,000</u></b>	
A03901	Stationery		<u>60,000</u>	<u>30,000</u>	
001	Stationery		60,000	30,000	
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	
001	Printing and publication		50,000	20,000	
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03970	Others		<u>60,000</u>	<u>30,000</u>	
001	Others		60,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		2,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>		
A13201	Furniture and Fixture		15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
			<b>146,449,000</b>	<b>131,075,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,661,000</u></b>	<b><u>33,792,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,952,000</u></b>	<b><u>20,868,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,945,000</u></b>	<b><u>17,152,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,863,000</u>	<u>17,019,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	4	4,195,000	
A130	Assistant Professor	(BPS-18)	9	6,158,000	
L028	Lecturer	(BPS-17)	11	9,406,000	
L033	Librarian	(BPS-17)	1	650,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	283,000	
A01102	Personal pay		82,000	133,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,007,000</u></b>	<b><u>3,716,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,007,000</u>	<u>3,716,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	387,000	
S035	Senior Clerk	(BPS-14)	1	346,000	
J013	Junior Clerk	(BPS-11)	1	154,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	381,000	
L001	Laboratory Assistant	(BPS-07)	1	379,000	
D112	Driver	(BPS-06)	1	140,000	
B006	Behishti	(BPS-03)	1	231,000	
C057	Chowkidar	(BPS-03)	2	248,000	
L002	Laboratory Attendant	(BPS-03)	3	700,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>						
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	2		328,000		
S162	Sweeper	(BPS-03)	2		354,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,709,000</u></b>	<b><u>12,924,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,485,000</u></b>	<b><u>12,924,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,181,000	2,080,000	
A01203	Conveyance Allowance				2,059,000	1,720,000	
A01207	Washing Allowance				20,000	13,000	
A01208	Dress Allowance				15,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,074,000	1,005,000	
A0121T	Adhoc Relief Allowance 2013				686,000	372,000	
A01224	Entertainment Allowance				33,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				571,000	272,000	
A0122M	Adhoc Relief Allowance 2016				2,142,000	1,523,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,786,000	2,085,000	
A01238	Charge allowance				7,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018				2,789,000	2,100,000	
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	
A01270	Other				<u>95,000</u>	<u>447,000</u>	
001	Others				95,000	447,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>435,000</u></b>	<b><u>260,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>40,000</u>	<u>13,000</u>	
A03202	Telephone and Trunk Call		40,000	13,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>110,000</u>	<u>80,000</u>	
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	
001	Electricity		100,000	80,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>175,000</u>	<u>137,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>112,000</u>	
001	Travelling Allowance		150,000	112,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>110,000</u>	<u>30,000</u>	
A03901	Stationery		<u>40,000</u>	<u>15,000</u>	
001	Stationery		40,000	15,000	
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		10,000	5,000	
A03970	Others		<u>40,000</u>	<u>10,000</u>	
001	Others		40,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>15,000</u>	
001	Machinery and Equipment		25,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		25,000	15,000	
<b>Government Degree College (Male) Badaber Peshawar</b>			<b>44,146,000</b>	<b>34,082,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,217,000</u></b>	<b><u>49,641,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39,470,000</u></b>	<b><u>30,287,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33,113,000</u></b>	<b><u>25,461,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>33,099,000</u>	<u>25,461,000</u>	
P070	Principal	(BPS-20)	1	2,288,000	
P082	Professor	(BPS-20)	1	2,290,000	
A160	Associate Professor	(BPS-19)	7	5,486,000	
A130	Assistant Professor	(BPS-18)	9	9,140,000	
L028	Lecturer	(BPS-17)	14	12,358,000	
L033	Librarian	(BPS-17)	1	510,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	536,000	
A057	Assistant	(BPS-16)	1	491,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,357,000</u></b>	<b><u>4,826,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,336,000</u>	<u>4,826,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	358,000	
S035	Senior Clerk	(BPS-14)	1	494,000	
J013	Junior Clerk	(BPS-11)	1	295,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	350,000	
L001	Laboratory Assistant	(BPS-07)	4	1,155,000	
B006	Behishti	(BPS-03)	1	237,000	
B013	Bearer	(BPS-03)	2	459,000	
C057	Chowkidar	(BPS-03)	3	680,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>						
C095	Cook	(BPS-03)	1		231,000		
L002	Laboratory Attendant	(BPS-03)	6		1,150,000		
M010	Mali	(BPS-03)	1		125,000		
N005	Naib Qasid	(BPS-03)	2		426,000		
S162	Sweeper	(BPS-03)	2		376,000		
A01152	Personal pay				21,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,747,000</u></b>	<b><u>19,354,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,523,000</u></b>	<b><u>18,754,000</u></b>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				2,169,000	2,942,000	
A01203	Conveyance Allowance				2,487,000	2,161,000	
A01207	Washing Allowance				23,000	10,000	
A01208	Dress Allowance				23,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,431,000	1,508,000	
A0121T	Adhoc Relief Allowance 2013				857,000	671,000	
A01224	Entertainment Allowance				59,000	78,000	
A0122C	Adhoc Relief Allowance - 2015				721,000	489,000	
A0122M	Adhoc Relief Allowance 2016				3,163,000	2,294,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,100,000	3,450,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,100,000	3,103,000	
A0123P	Ad-hoc Relief Allowance 2019					1,675,000	
A01270	Other				<u>252,000</u>	<u>315,000</u>	
001	Others				252,000	315,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>600,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>100,000</u>	<u>476,000</u>	
001	Leave Salary				100,000	476,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>500,000</u>	<u>342,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>20,000</u>	<u>12,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		15,000	7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>156,000</u>	<u>106,000</u>	
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	
001	Electricity		150,000	100,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>257,000</u>	<u>157,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	
001	Travelling Allowance		250,000	150,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	
001	Conveyance Charges		7,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>67,000</u>	<u>67,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>418,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>418,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	418,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College Mathra Warsak Raod Peshawar</b>			<b>61,737,000</b>	<b>50,421,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>164,147,000</u></b>	<b><u>148,770,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>185</b>		<b><u>105,244,000</u></b>	<b><u>90,466,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>108</b>		<b><u>88,416,000</u></b>	<b><u>76,842,000</u></b>	
A01101	Total Basic Pay Of Officer	108		<u>88,265,000</u>	<u>76,492,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	7		11,819,000		
A160	Associate Professor (BPS-19)	16		15,639,000		
A130	Assistant Professor (BPS-18)	34		22,844,000		
L033	Librarian (BPS-18)	1		1,120,000		
L028	Lecturer (BPS-17)	43		31,050,000		
L033	Librarian (BPS-17)	1		957,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	2		1,514,000		
S166	Superintendent (BPS-17)	1		806,000		
A057	Assistant (BPS-16)	1		491,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		337,000		
A01102	Personal pay			151,000	350,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>		<b><u>16,828,000</u></b>	<b><u>13,624,000</u></b>	
A01151	Total Basic Pay Other Staff	77		<u>16,779,000</u>	<u>13,616,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		661,000		
N017	Nurse (BPS-14)	1		573,000		
S035	Senior Clerk (BPS-14)	3		1,040,000		
J013	Junior Clerk (BPS-11)	4		1,118,000		
H062	Hostel Superintendent (BPS-09)	2		487,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>						
S049	Senior Laboratory Assistant	(BPS-09)	2		649,000		
H065	House Keeper	(BPS-07)	1		315,000		
L001	Laboratory Assistant	(BPS-07)	4		1,292,000		
L036	Library Clerk	(BPS-07)	1		320,000		
D112	Driver	(BPS-06)	4		942,000		
B006	Behishti	(BPS-03)	3		665,000		
B013	Bearer	(BPS-03)	1		139,000		
C002	Caller	(BPS-03)	11		1,788,000		
C057	Chowkidar	(BPS-03)	7		998,000		
C095	Cook	(BPS-03)	3		404,000		
G004	Gasman	(BPS-03)	1		223,000		
L002	Laboratory Attendant	(BPS-03)	11		1,788,000		
M010	Mali	(BPS-03)	4		929,000		
N005	Naib Qasid	(BPS-03)	5		982,000		
S162	Sweeper	(BPS-03)	5		1,055,000		
T049	Tubewell Operator	(BPS-03)	1		183,000		
W001	Waiter	(BPS-03)	1		228,000		
A01152	Personal pay				49,000	8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,903,000</u></b>	<b><u>58,304,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,679,000</u></b>	<b><u>57,009,000</u></b>	
A01201	Senior Post Allowance				120,000	149,000	
A01202	House Rent Allowance				11,034,000	11,191,000	
A01203	Conveyance Allowance				7,091,000	6,400,000	
A01207	Washing Allowance				50,000	33,000	
A01208	Dress Allowance				49,000	28,000	
A0120D	Integrated Allowance				27,000	22,000	
A0120E	Housing Subsidy Allowance				598,000	896,000	
A01216	Qualification Allowance				190,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
A01217	Medical Allowance		4,021,000	4,431,000	
A0121T	Adhoc Relief Allowance 2013		2,645,000	1,874,000	
A01224	Entertainment Allowance		162,000	178,000	
A0122C	Adhoc Relief Allowance - 2015		2,207,000	1,274,000	
A0122M	Adhoc Relief Allowance 2016		8,378,000	6,736,000	
A0122Y	Ad-hoc Relief Allowance 2017		10,886,000	9,179,000	
A01238	Charge allowance		240,000	260,000	
A0123G	Ad-hoc Relief Allowance-2018		10,892,000	9,166,000	
A0123P	Ad-hoc Relief Allowance 2019			4,686,000	
A01270	Other		<u>89,000</u>	<u>506,000</u>	
001	Others		89,000	506,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>1,295,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	
001	Medical Charges		124,000	50,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,245,000</u>	
001	Leave Salary		100,000	1,245,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,470,000</u></b>	<b><u>3,533,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>245,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		100,000	240,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,547,000</u></b>	<b><u>2,915,000</u></b>	
A03301	Gas		500,000	500,000	
A03302	Water		47,000	15,000	
A03303	Electricity		<u>1,000,000</u>	<u>2,400,000</u>	
001	Electricity		1,000,000	2,400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>610,000</u></b>	<b><u>185,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>170,000</u>	
001	Travelling Allowance		600,000	170,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>188,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		8,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	
001	Advertising and Publicity		50,000	30,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>3,447,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>3,447,000</u></b>	
A04114	Superannuation Encashment of L.P.R		3,000,000	3,447,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixture		35,000	35,000	
<b>Government Frontier College for Women, Peshawar</b>			<b>170,687,000</b>	<b>156,820,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,740,000</u></b>	<b><u>71,307,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>82</b>		<b><u>60,257,000</u></b>	<b><u>43,049,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>54</b>		<b><u>54,527,000</u></b>	<b><u>37,736,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>54</u>		<u>54,461,000</u>	<u>37,736,000</u>	
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	2		3,378,000		
A160	Associate Professor	(BPS-19)	9		13,764,000		
A130	Assistant Professor	(BPS-18)	17		16,851,000		
L028	Lecturer	(BPS-17)	21		16,558,000		
L033	Librarian	(BPS-17)	1		972,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		510,000		
S166	Superintendent	(BPS-17)	1		277,000		
A057	Assistant	(BPS-16)	1		463,000		
A01102	Personal pay				66,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<b><u>5,730,000</u></b>	<b><u>5,313,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>28</u>		<u>5,698,000</u>	<u>5,310,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		362,000		
S035	Senior Clerk	(BPS-14)	1		364,000		
J013	Junior Clerk	(BPS-11)	2		326,000		
H062	Hostel Superintendent	(BPS-09)	1		207,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		356,000		
L001	Laboratory Assistant	(BPS-07)	1		354,000		
D112	Driver	(BPS-06)	2		375,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>						
B006	Behishti	(BPS-03)	1		228,000		
B013	Bearer	(BPS-03)	1		139,000		
C002	Caller	(BPS-03)	1		221,000		
C057	Chowkidar	(BPS-03)	3		646,000		
C095	Cook	(BPS-03)	1		139,000		
L002	Laboratory Attendant	(BPS-03)	6		907,000		
M010	Mali	(BPS-03)	1		149,000		
N005	Naib Qasid	(BPS-03)	2		358,000		
S162	Sweeper	(BPS-03)	3		567,000		
A01152	Personal pay				32,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,483,000</u></b>	<b><u>28,258,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,259,000</u></b>	<b><u>28,258,000</u></b>	
A01201	Senior Post Allowance				45,000	46,000	
A01202	House Rent Allowance				5,292,000	5,889,000	
A01203	Conveyance Allowance				3,561,000	3,208,000	
A01207	Washing Allowance				27,000	19,000	
A01208	Dress Allowance				25,000	15,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				261,000	665,000	
A0120X	Adhoc Allowance - 2010				1,000		
A01216	Qualification Allowance				100,000		
A01217	Medical Allowance				1,785,000	2,055,000	
A0121T	Adhoc Relief Allowance 2013				1,516,000	795,000	
A01224	Entertainment Allowance				80,000	71,000	
A0122C	Adhoc Relief Allowance - 2015				1,285,000	533,000	
A0122M	Adhoc Relief Allowance 2016				4,831,000	3,154,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,257,000	4,305,000	
A01233	Unattractive Area Allowance					11,000	
A01238	Charge allowance				150,000	233,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		6,259,000	4,305,000	
A0123P	Ad-hoc Relief Allowance 2019			2,196,000	
A01250	Incentive Allowance			<u>228,000</u>	
001	Incentive Allowance			228,000	
A01270	Other		<u>749,000</u>	<u>483,000</u>	
001	Others		749,000	483,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>224,000</b></u>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,525,000</b></u>	<u><b>1,334,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>105,000</b></u>	<u><b>124,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		100,000	119,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>800,000</b></u>	<u><b>1,000,000</b></u>	
A03301	Gas		200,000	400,000	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	
001	Electricity		600,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>410,000</b></u>	<u><b>70,000</b></u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>60,000</u>	
001	Travelling Allowance		400,000	60,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>210,000</b></u>	<u><b>140,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	
001	Printing and publication		40,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,035,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,035,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,035,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
<b>Government City Girls College Gulbahar Peshawar</b>			<b>96,325,000</b>	<b>73,736,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,553,000</u></b>	<b><u>37,915,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,323,000</u></b>	<b><u>21,684,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,962,000</u></b>	<b><u>18,444,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,962,000</u>	<u>18,444,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	5	7,647,000	
A130	Assistant Professor	(BPS-18)	10	8,333,000	
L028	Lecturer	(BPS-17)	11	9,931,000	
L033	Librarian	(BPS-17)	1	482,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	596,000	
A057	Assistant	(BPS-16)	1	283,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,361,000</u></b>	<b><u>3,240,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,361,000</u>	<u>3,240,000</u>	
S035	Senior Clerk	(BPS-14)	1	771,000	
J013	Junior Clerk	(BPS-11)	2	737,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	183,000	
L001	Laboratory Assistant	(BPS-07)	2	361,000	
D112	Driver	(BPS-06)	1	140,000	
C002	Caller	(BPS-03)	1	159,000	
C057	Chowkidar	(BPS-03)	2	372,000	
L002	Laboratory Attendant	(BPS-03)	3	419,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	3	694,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>					
S162	Sweeper	(BPS-03)	2	414,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,230,000</u></b>	<b><u>16,231,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,006,000</u></b>	<b><u>15,313,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			3,626,000	3,457,000	
A01203	Conveyance Allowance			1,263,000	1,759,000	
A01207	Washing Allowance			16,000	8,000	
A01208	Dress Allowance			14,000	8,000	
A0120D	Integrated Allowance			17,000	11,000	
A0120E	Housing Subsidy Allowance			270,000	222,000	
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			1,360,000	1,134,000	
A0121T	Adhoc Relief Allowance 2013			888,000	531,000	
A01224	Entertainment Allowance			39,000	31,000	
A0122C	Adhoc Relief Allowance - 2015			712,000	314,000	
A0122M	Adhoc Relief Allowance 2016			2,671,000	1,616,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,465,000	2,342,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			3,467,000	2,333,000	
A0123P	Ad-hoc Relief Allowance 2019				1,333,000	
A01270	Other			<u>175,000</u>	<u>180,000</u>	
001	Others			175,000	180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>918,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	<u>100,000</u>	
001	Medical Charges			124,000	100,000	
A01278	Leave Salary			<u>100,000</u>	<u>818,000</u>	
001	Leave Salary			100,000	818,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>855,000</u></b>	<b><u>675,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>54,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		70,000	49,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>380,000</u></b>	<b><u>384,000</u></b>	
A03301	Gas		140,000	54,000	
A03303	Electricity		<u>240,000</u>	<u>330,000</u>	
001	Electricity		240,000	330,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>167,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	
001	Travelling Allowance		250,000	150,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>17,000</u>	
001	Conveyance Charges		20,000	17,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>70,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>25,000</u>	
001	Stationery		50,000	25,000	
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	2,000	
A03970	Others		<u>50,000</u>	<u>13,000</u>	
001	Others		50,000	13,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>70,000</u>	<u>35,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	
001	Machinery and Equipment		30,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		40,000	20,000	
<b>Government Girl College Gulshan Rehman, Peshawar.</b>			<b>54,478,000</b>	<b>39,425,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,899,000</u></b>	<b><u>46,405,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,881,000</u></b>	<b><u>28,289,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,464,000</u></b>	<b><u>23,971,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,440,000</u>	<u>23,907,000</u>	
P070	Principal	(BPS-20)	1	1,688,000	
P082	Professor	(BPS-20)	2	3,378,000	
A160	Associate Professor	(BPS-19)	4	5,473,000	
A130	Assistant Professor	(BPS-18)	10	9,304,000	
L033	Librarian	(BPS-18)	1	540,000	
L028	Lecturer	(BPS-17)	13	8,183,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	426,000	
A057	Assistant	(BPS-16)	1	448,000	
A01102	Personal pay		24,000	64,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,417,000</u></b>	<b><u>4,318,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,417,000</u>	<u>4,318,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	345,000	
S035	Senior Clerk	(BPS-14)	1	281,000	
J013	Junior Clerk	(BPS-11)	1	280,000	
H062	Hostel Superintendent	(BPS-09)	1	290,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	339,000	
L001	Laboratory Assistant	(BPS-07)	1	337,000	
D112	Driver	(BPS-06)	1	308,000	
B013	Bearer	(BPS-03)	1	306,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>						
C057	Chowkidar	(BPS-03)	3		406,000		
C095	Cook	(BPS-03)	1		129,000		
L002	Laboratory Attendant	(BPS-03)	3		406,000		
M010	Mali	(BPS-03)	1		123,000		
N005	Naib Qasid	(BPS-03)	2		270,000		
S162	Sweeper	(BPS-03)	3		393,000		
T049	Tubewell Operator	(BPS-03)	1		204,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,018,000</u></b>	<b><u>18,116,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,794,000</u></b>	<b><u>18,116,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				3,413,000	3,266,000	
A01203	Conveyance Allowance				2,392,000	2,144,000	
A01207	Washing Allowance				18,000	14,000	
A01208	Dress Allowance				16,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				678,000	608,000	
A01216	Qualification Allowance				540,000		
A01217	Medical Allowance				1,227,000	1,392,000	
A0121T	Adhoc Relief Allowance 2013				843,000	557,000	
A01224	Entertainment Allowance				48,000	46,000	
A0122C	Adhoc Relief Allowance - 2015				703,000	453,000	
A0122M	Adhoc Relief Allowance 2016				2,695,000	2,080,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					65,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,513,000	2,829,000	
A01238	Charge allowance				7,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				3,514,000	2,829,000	
A0123P	Ad-hoc Relief Allowance 2019					1,415,000	
A01270	Other				<b><u>131,000</u></b>	<b><u>335,000</u></b>	
001	Others				131,000	335,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,286,000</u></b>	<b><u>985,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>86,000</u></b>	<b><u>126,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>705,000</u></b>	<b><u>680,000</u></b>	
A03301	Gas		250,000	180,000	
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	
001	Electricity		450,000	500,000	
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>156,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>141,000</u>	
001	Travelling Allowance		400,000	141,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	
001	Conveyance Charges		20,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>23,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>7,000</u>	
001	Stationery		20,000	7,000	
A03902	Printing and Publication		<u>20,000</u>	<u>2,000</u>	
001	Printing and publication		20,000	2,000	
A03905	Newspapers Periodicals and Books		10,000	4,000	
A03906	Uniforms and Protective Clothing			10,000	
A03970	Others		<u>25,000</u>		
001	Others		25,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>5,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>5,000</u>	
001	Machinery and Equipment		15,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>		
A13201	Furniture and Fixture		15,000		
<b>Government Girl College Hayat Abad Peshawar.</b>			<b>57,215,000</b>	<b>47,395,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,865,000</u></b>	<b><u>61,553,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>		<b><u>42,424,000</u></b>	<b><u>36,062,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>		<b><u>37,262,000</u></b>	<b><u>31,336,000</u></b>	
A01101	Total Basic Pay Of Officer	41		<u>36,720,000</u>	<u>31,250,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	2		3,378,000		
A160	Associate Professor (BPS-19)	7		6,051,000		
A130	Assistant Professor (BPS-18)	14		8,266,000		
L028	Lecturer (BPS-17)	13		14,690,000		
L033	Librarian (BPS-17)	1		1,016,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		708,000		
S166	Superintendent (BPS-17)	1		489,000		
A057	Assistant (BPS-16)	1		434,000		
A01102	Personal pay			542,000	86,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>		<b><u>5,162,000</u></b>	<b><u>4,726,000</u></b>	
A01151	Total Basic Pay Other Staff	27		<u>5,162,000</u>	<u>4,726,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		382,000		
S035	Senior Clerk (BPS-14)	1		297,000		
J013	Junior Clerk (BPS-11)	2		788,000		
P022	Pesh Imam (BPS-09)	1		291,000		
S049	Senior Laboratory Assistant (BPS-09)	1		376,000		
L001	Laboratory Assistant (BPS-07)	1		374,000		
B013	Bearer (BPS-03)	1		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>						
C057	Chowkidar	(BPS-03)	3		394,000		
C095	Cook	(BPS-03)	1		125,000		
L002	Laboratory Attendant	(BPS-03)	6		778,000		
M010	Mali	(BPS-03)	1		135,000		
N005	Naib Qasid	(BPS-03)	4		530,000		
S162	Sweeper	(BPS-03)	3		382,000		
T049	Tubewell Operator	(BPS-03)	1		185,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,441,000</u></b>	<b><u>25,491,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,217,000</u></b>	<b><u>24,133,000</u></b>	
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				5,090,000	4,232,000	
A01203	Conveyance Allowance				3,449,000	2,954,000	
A01207	Washing Allowance				23,000	11,000	
A01208	Dress Allowance				22,000	11,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120E	Housing Subsidy Allowance				555,000	1,612,000	
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				1,618,000	1,790,000	
A0121T	Adhoc Relief Allowance 2013				994,000	752,000	
A01224	Entertainment Allowance				67,000	67,000	
A0122C	Adhoc Relief Allowance - 2015				889,000	483,000	
A0122M	Adhoc Relief Allowance 2016				3,380,000	2,646,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,345,000	3,587,000	
A01233	Unattractive Area Allowance					6,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,345,000	3,606,000	
A0123P	Ad-hoc Relief Allowance 2019					1,954,000	
A01270	Other				<u>252,000</u>	<u>258,000</u>	
001	Others				252,000	258,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>1,358,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>				
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>1,358,000</u>	
001	Leave Salary		100,000	1,358,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,385,000</b></u>	<u><b>1,499,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	
A03202	Telephone and Trunk Call		120,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>735,000</b></u>	<u><b>764,000</b></u>	
A03301	Gas		85,000	114,000	
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	
001	Electricity		650,000	650,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>420,000</b></u>	<u><b>415,000</b></u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	
001	Conveyance Charges		20,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>110,000</b></u>	<u><b>120,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	
001	Stationery		50,000	60,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>	<u><b>1,178,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>	<u><b>1,178,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4818</b>	<b>Governmentn College Hayat Abad (Male) Peshawar</b>				
A04114	Superannuation Encashment of L.P.R		2,000,000	1,178,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	
001	Machinery and Equipment		50,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		50,000	25,000	
<b>Governmentn College Hayat Abad (Male) Peshawar</b>			<b>72,350,000</b>	<b>64,280,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4822</b>	<b>Lump Sum Allocation Colleges</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>700,000,000</u>	<u>700,000,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>700,000,000</u>	<u>700,000,000</u>	
A03970	Others		<u>700,000,000</u>	<u>700,000,000</u>	
037	L.S. at the disposal of F.D.		700,000,000	700,000,000	
	<b>Lump Sum Allocation Colleges</b>		<b>700,000,000</b>	<b>700,000,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,844,000</u></b>	<b><u>18,317,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,425,000</u></b>	<b><u>11,214,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,706,000</u></b>	<b><u>8,949,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9,692,000</u>	<u>8,949,000</u>	
P070	Principal	(BPS-19)	1	810,000	
L028	Lecturer	(BPS-17)	14	7,674,000	
L033	Librarian	(BPS-17)	1	543,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	439,000	
A057	Assistant	(BPS-16)	1	226,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,719,000</u></b>	<b><u>2,265,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,719,000</u>	<u>2,265,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	160,000	
J013	Junior Clerk	(BPS-11)	1	156,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	154,000	
L001	Laboratory Assistant	(BPS-07)	1	153,000	
C057	Chowkidar	(BPS-03)	2	244,000	
L002	Laboratory Attendant	(BPS-03)	3	368,000	
N005	Naib Qasid	(BPS-03)	2	244,000	
S162	Sweeper	(BPS-03)	1	240,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,419,000</u></b>	<b><u>7,103,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,242,000</u></b>	<b><u>7,025,000</u></b>	
A01202	House Rent Allowance		2,414,000	1,044,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
A01203	Conveyance Allowance		1,995,000	1,074,000	
A01207	Washing Allowance		11,000	5,000	
A01208	Dress Allowance		11,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance			145,000	
A01217	Medical Allowance		871,000	570,000	
A0121T	Adhoc Relief Allowance 2013		381,000	228,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		235,000	153,000	
A0122M	Adhoc Relief Allowance 2016		896,000	834,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,174,000	1,122,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,176,000	1,122,000	
A0123P	Ad-hoc Relief Allowance 2019			669,000	
A01270	Other		<u>54,000</u>	<u>30,000</u>	
001	Others		54,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>	<b><u>78,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>25,000</u>	
001	Medical Charges		124,000	25,000	
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	
001	Leave Salary		53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>297,000</u></b>	<b><u>339,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,000</u></b>	<b><u>58,000</u></b>	
A03301	Gas			50,000	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		8,000	8,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>143,000</u></b>	<b><u>136,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	
001	Travelling Allowance		120,000	120,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>3,000</u>	
001	Transportation of Goods		10,000	3,000	
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	
001	Conveyance Charges		13,000	13,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govtt. Degree College Chaghar Matti Pesh</b>			<b>23,191,000</b>	<b>19,406,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,780,000</u></b>	<b><u>39,643,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>		<b><u>26,233,000</u></b>	<b><u>21,663,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>		<b><u>23,463,000</u></b>	<b><u>18,484,000</u></b>	
A01101	Total Basic Pay Of Officer	25		<u>23,253,000</u>	<u>18,340,000</u>	
P070	Principal (BPS-20)	1		1,690,000		
A160	Associate Professor (BPS-19)	4		6,114,000		
A130	Assistant Professor (BPS-18)	9		4,850,000		
L028	Lecturer (BPS-17)	8		8,215,000		
L033	Librarian (BPS-17)	1		975,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		975,000		
A057	Assistant (BPS-16)	1		434,000		
A01102	Personal pay			210,000	144,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,770,000</u></b>	<b><u>3,179,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,770,000</u>	<u>3,161,000</u>	
S035	Senior Clerk (BPS-14)	1		430,000		
J013	Junior Clerk (BPS-11)	1		274,000		
S049	Senior Laboratory Assistant (BPS-09)	1		293,000		
L001	Laboratory Assistant (BPS-07)	2		465,000		
C057	Chowkidar (BPS-03)	2		262,000		
L002	Laboratory Attendant (BPS-03)	3		388,000		
M010	Mali (BPS-03)	1		132,000		
N005	Naib Qasid (BPS-03)	2		266,000		
S162	Sweeper (BPS-03)	2		260,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A01152	Personal pay			18,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,547,000</u></b>	<b><u>17,980,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,323,000</u></b>	<b><u>17,980,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,680,000	6,856,000	
A01203	Conveyance Allowance		173,000	1,709,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		1,400,000		
A01217	Medical Allowance		888,000	1,033,000	
A0121T	Adhoc Relief Allowance 2013		729,000	440,000	
A01224	Entertainment Allowance		33,000	31,000	
A0122C	Adhoc Relief Allowance - 2015		550,000	358,000	
A0122M	Adhoc Relief Allowance 2016		2,140,000	1,615,000	
A0122N	Special Conveyance Allowance to Disabled Employees		40,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,703,000	2,153,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,705,000	2,153,000	
A0123P	Ad-hoc Relief Allowance 2019			1,162,000	
A01270	Other		<u>221,000</u>	<u>390,000</u>	
001	Others		221,000	390,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>289,000</u></b>	<b><u>625,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>30,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		27,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>305,000</u></b>	
A03303	Electricity		<u>65,000</u>	<u>300,000</u>	
001	Electricity		65,000	300,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>135,000</u></b>	<b><u>185,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>165,000</u>	
001	Travelling Allowance		120,000	165,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>105,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	
001	Printing and publication		5,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	15,000	
A03970	Others		<u>20,000</u>	<u>50,000</u>	
001	Others		20,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	
001	Machinery and Equipment		10,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		10,000	25,000	
<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>			<b>42,089,000</b>	<b>40,318,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,515,000</u></b>	<b><u>34,954,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>		<b><u>29,676,000</u></b>	<b><u>21,570,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>		<b><u>25,319,000</u></b>	<b><u>18,156,000</u></b>	
A01101	Total Basic Pay Of Officer		29		<u>25,319,000</u>	<u>18,156,000</u>	
P070	Principal	(BPS-20)	1		2,510,000		
A160	Associate Professor	(BPS-19)	5		6,013,000		
A130	Assistant Professor	(BPS-18)	9		7,400,000		
L028	Lecturer	(BPS-17)	11		8,009,000		
L033	Librarian	(BPS-17)	1		552,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		552,000		
A057	Assistant	(BPS-16)	1		283,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<b><u>4,357,000</u></b>	<b><u>3,414,000</u></b>	
A01151	Total Basic Pay Other Staff		23		<u>4,357,000</u>	<u>3,414,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		309,000		
S035	Senior Clerk	(BPS-14)	1		327,000		
J013	Junior Clerk	(BPS-11)	1		306,000		
H062	Hostel Superintendent	(BPS-09)	1		315,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		303,000		
L001	Laboratory Assistant	(BPS-07)	1		301,000		
D112	Driver	(BPS-06)	2		442,000		
B013	Bearer	(BPS-03)	1		138,000		
C057	Chowkidar	(BPS-03)	3		410,000		
C095	Cook	(BPS-03)	1		138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>						
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	3		410,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,839,000</u></b>	<b><u>13,384,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,610,000</u></b>	<b><u>13,384,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,633,000	2,489,000	
A01203	Conveyance Allowance				2,083,000	1,779,000	
A01207	Washing Allowance				6,000	13,000	
A01208	Dress Allowance				13,000	11,000	
A0120D	Integrated Allowance				10,000	11,000	
A0120X	Adhoc Allowance - 2010					4,000	
A01217	Medical Allowance				911,000	1,121,000	
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				877,000	395,000	
A01224	Entertainment Allowance				39,000	30,000	
A0122C	Adhoc Relief Allowance - 2015				476,000	306,000	
A0122M	Adhoc Relief Allowance 2016				2,378,000	1,598,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,079,000	2,157,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,082,000	2,150,000	
A0123P	Ad-hoc Relief Allowance 2019					1,195,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>113,000</u>	
001	Others					113,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>				
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>439,000</b></u>	<u><b>405,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>12,000</b></u>		
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		10,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>160,000</b></u>	<u><b>265,000</b></u>	
A03303	Electricity		<u>150,000</u>	<u>265,000</u>	
001	Electricity		150,000	265,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>55,000</b></u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>35,000</u>	
001	Travelling Allowance		100,000	35,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>147,000</b></u>	<u><b>85,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>20,000</u>	
001	Stationery		40,000	20,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03906	Uniforms and Protective Clothing			10,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	
001	Advertising and Publicity		50,000	35,000	
A03970	Others		<u>40,000</u>	<u>10,000</u>	
001	Others		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>10,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>10,000</u>	
001	Machinery and Equipment		30,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>		
A13201	Furniture and Fixture		20,000		
<b>Govt Girls Degree College Mathra District Peshawar</b>			<b>48,004,000</b>	<b>35,369,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>40,372,000</b></u>	<u><b>34,570,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>		<u><b>26,373,000</b></u>	<u><b>21,467,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<u><b>22,323,000</b></u>	<u><b>18,008,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>22,323,000</u>	<u>17,868,000</u>	
P070	Principal	(BPS-20)	1		1,910,000		
A160	Associate Professor	(BPS-19)	5		6,013,000		
A130	Assistant Professor	(BPS-18)	9		7,400,000		
L033	Librarian	(BPS-18)	1		556,000		
L028	Lecturer	(BPS-17)	8		5,609,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		552,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay					140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<u><b>4,050,000</b></u>	<u><b>3,459,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>23</u>		<u>4,050,000</u>	<u>3,459,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		327,000		
S035	Senior Clerk	(BPS-14)	1		327,000		
J013	Junior Clerk	(BPS-11)	1		306,000		
H062	Hostel Superintendent	(BPS-09)	1		201,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		248,000		
L001	Laboratory Assistant	(BPS-07)	1		174,000		
D112	Driver	(BPS-06)	2		413,000		
B013	Bearer	(BPS-03)	1		138,000		
C057	Chowkidar	(BPS-03)	3		410,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>						
C095	Cook	(BPS-03)	1		138,000		
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		
S162	Sweeper	(BPS-03)	3		410,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,999,000</u></b>	<b><u>13,103,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,770,000</u></b>	<b><u>13,103,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,325,000	2,282,000	
A01203	Conveyance Allowance				1,884,000	1,695,000	
A01207	Washing Allowance				20,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				845,000	1,084,000	
A0121T	Adhoc Relief Allowance 2013				635,000	537,000	
A01224	Entertainment Allowance				39,000	35,000	
A0122C	Adhoc Relief Allowance - 2015				447,000	352,000	
A0122M	Adhoc Relief Allowance 2016				2,051,000	1,530,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,734,000	2,155,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,738,000	2,131,000	
A0123P	Ad-hoc Relief Allowance 2019					1,183,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>60,000</u>	
001	Others					60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>105,000</u>		
001	Leave Salary				105,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>368,000</b></u>	<u><b>400,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>42,000</b></u>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000	42,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>190,000</b></u>	<u><b>212,000</b></u>	
A03301	Gas		40,000	142,000	
A03303	Electricity		<u>150,000</u>	<u>70,000</u>	
001	Electricity		150,000	70,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>16,000</b></u>	<u><b>60,000</b></u>	
A03805	Travelling Allowance		<u>1,000</u>	<u>45,000</u>	
001	Travelling Allowance		1,000	45,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>107,000</b></u>	<u><b>86,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		40,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>34,000</u>	
001	Advertising and Publicity		30,000	34,000	
A03970	Others		<u>30,000</u>	<u>15,000</u>	
001	Others		30,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>15,000</b></u>	<u><b>13,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>13,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>13,000</u>	
001	Machinery and Equipment		15,000	13,000	
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>			<b>42,755,000</b>	<b>36,983,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,229,000</u></b>	<b><u>32,129,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30,619,000</u></b>	<b><u>16,623,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,266,000</u></b>	<b><u>12,929,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,266,000</u>	<u>12,929,000</u>	
P070	Principal	(BPS-19)	1	1,512,000	
A130	Assistant Professor	(BPS-18)	4	4,664,000	
L028	Lecturer	(BPS-17)	19	17,671,000	
L033	Librarian	(BPS-17)	1	936,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	936,000	
A057	Assistant	(BPS-16)	1	547,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,353,000</u></b>	<b><u>3,694,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,353,000</u>	<u>3,694,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	248,000	
S035	Senior Clerk	(BPS-14)	1	417,000	
J013	Junior Clerk	(BPS-11)	1	383,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	242,000	
L001	Laboratory Assistant	(BPS-07)	1	240,000	
D112	Driver	(BPS-06)	1	237,000	
B013	Bearer	(BPS-03)	1	174,000	
C057	Chowkidar	(BPS-03)	3	350,000	
C095	Cook	(BPS-03)	1	174,000	
L002	Laboratory Attendant	(BPS-03)	3	514,000	
M010	Mali	(BPS-03)	1	174,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>						
N005	Naib Qasid	(BPS-03)	2		344,000		
S162	Sweeper	(BPS-03)	3		682,000		
T049	Tubewell Operator	(BPS-03)	1		174,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,610,000</u></b>	<b><u>15,506,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,433,000</u></b>	<b><u>15,155,000</u></b>	
A01201	Senior Post Allowance				195,000	3,694,000	
A01202	House Rent Allowance				2,733,000	2,609,000	
A01203	Conveyance Allowance				1,978,000	1,483,000	
A01207	Washing Allowance				18,000	11,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				344,000		
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				986,000	949,000	
A0121T	Adhoc Relief Allowance 2013				591,000	327,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				486,000	221,000	
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,280,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,190,000	1,754,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,191,000	1,709,000	
A0123P	Ad-hoc Relief Allowance 2019					1,053,000	
A01270	Other				<u>105,000</u>	<u>30,000</u>	
001	Others				105,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>351,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>53,000</u>	<u>351,000</u>	
001	Leave Salary				53,000	351,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>860,000</u></b>	<b><u>1,107,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph			8,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>919,000</u></b>	
A03301	Gas		300,000	309,000	
A03303	Electricity		<u>300,000</u>	<u>610,000</u>	
001	Electricity		300,000	610,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,000</u></b>	<b><u>58,000</u></b>	
A03805	Travelling Allowance		<u>95,000</u>	<u>35,000</u>	
001	Travelling Allowance		95,000	35,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>23,000</u>	
001	Conveyance Charges		20,000	23,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>42,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	
001	Stationery		30,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	7,000	
A03970	Others		<u>25,000</u>	<u>15,000</u>	
001	Others		25,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>22,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>22,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>22,000</u>	
001	Machinery and Equipment		30,000	22,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>			<b>50,129,000</b>	<b>33,258,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,884,000</u></b>	<b><u>25,210,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,321,000</u></b>	<b><u>15,441,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,065,000</u></b>	<b><u>13,077,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,065,000</u>	<u>13,077,000</u>	
P070	Principal	(BPS-19)	1	2,480,000	
A130	Assistant Professor	(BPS-18)	4	5,169,000	
L028	Lecturer	(BPS-17)	21	13,018,000	
L033	Librarian	(BPS-17)	1	482,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	482,000	
A057	Assistant	(BPS-16)	1	434,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,256,000</u></b>	<b><u>2,364,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,256,000</u>	<u>2,364,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	159,000	
S035	Senior Clerk	(BPS-14)	1	302,000	
J013	Junior Clerk	(BPS-11)	1	156,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	153,000	
L001	Laboratory Assistant	(BPS-07)	1	151,000	
C057	Chowkidar	(BPS-03)	2	243,000	
L002	Laboratory Attendant	(BPS-03)	3	364,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	243,000	
S162	Sweeper	(BPS-03)	2	243,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,563,000</u></b>	<b><u>9,769,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,334,000</u></b>	<b><u>9,719,000</u></b>	
A01202	House Rent Allowance		1,907,000	1,605,000	
A01203	Conveyance Allowance		2,030,000	1,534,000	
A01207	Washing Allowance		14,000	7,000	
A01208	Dress Allowance		14,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		1,186,000	790,000	
A0121T	Adhoc Relief Allowance 2013		527,000	285,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		436,000	196,000	
A0122M	Adhoc Relief Allowance 2016		1,946,000	1,142,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,521,000	1,544,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,523,000	1,544,000	
A0123P	Ad-hoc Relief Allowance 2019			925,000	
A01270	Other		<u>206,000</u>	<u>116,000</u>	
001	Others		206,000	116,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	
001	Medical Charges		124,000	50,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>762,000</u></b>	<b><u>671,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		100,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>321,000</u></b>	
A03303	Electricity		<u>450,000</u>	<u>311,000</u>	
001	Electricity		450,000	311,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>125,000</u></b>	
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	
001	Travelling Allowance		70,000	100,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	
001	Conveyance Charges		20,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>150,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	
001	Stationery		50,000	70,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>50,000</u>	<u>70,000</u>	
001	Others		50,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govtt. Degree College Naguman Peshawar</b>			<b>40,646,000</b>	<b>25,881,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,534,000</u></b>	<b><u>27,703,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,955,000</u></b>	<b><u>16,052,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,275,000</u></b>	<b><u>13,556,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>16,275,000</u>	<u>13,556,000</u>	
P070	Principal	(BPS-19)	1	1,312,000	
A130	Assistant Professor	(BPS-18)	4	3,088,000	
L028	Lecturer	(BPS-17)	18	10,281,000	
L033	Librarian	(BPS-17)	1	618,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	618,000	
A057	Assistant	(BPS-16)	1	358,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,680,000</u></b>	<b><u>2,496,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,680,000</u>	<u>2,496,000</u>	
S035	Senior Clerk	(BPS-14)	1	309,000	
J013	Junior Clerk	(BPS-11)	1	275,000	
L001	Laboratory Assistant	(BPS-07)	3	523,000	
C057	Chowkidar	(BPS-03)	2	338,000	
L002	Laboratory Attendant	(BPS-03)	3	448,000	
M010	Mali	(BPS-03)	1	231,000	
N005	Naib Qasid	(BPS-03)	2	218,000	
S162	Sweeper	(BPS-03)	2	338,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,579,000</u></b>	<b><u>11,651,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,373,000</u></b>	<b><u>11,636,000</u></b>	
A01202	House Rent Allowance		1,746,000	2,531,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
A01203	Conveyance Allowance		1,947,000	1,961,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	13,000	
A0120E	Housing Subsidy Allowance		338,000	338,000	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		1,014,000	855,000	
A0121T	Adhoc Relief Allowance 2013		1,409,000	287,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		374,000	197,000	
A0122M	Adhoc Relief Allowance 2016		1,508,000	1,202,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,958,000	1,606,000	
A01238	Charge allowance		7,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		1,957,000	1,606,000	
A0123P	Ad-hoc Relief Allowance 2019			935,000	
A01270	Other		<u>70,000</u>	<u>30,000</u>	
001	Others		70,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>206,000</u></b>	<b><u>15,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>15,000</u>	
001	Medical Charges		101,000	15,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,924,000</u></b>	<b><u>1,026,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>39,000</u></b>	
A03202	Telephone and Trunk Call		40,000	39,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>117,000</u></b>	<b><u>282,000</u></b>	
A03301	Gas		15,000	80,000	
A03302	Water		12,000	12,000	
A03303	Electricity		<u>80,000</u>	<u>180,000</u>	
001	Electricity		80,000	180,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,584,000</u></b>	<b><u>528,000</u></b>	
A03402	Rent for Office Building		1,584,000	528,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>86,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	
001	Travelling Allowance		80,000	80,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	
001	Conveyance Charges		6,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>Govt Girls Degree College Zaryab Colony Peshawar</b>			<b>35,483,000</b>	<b>28,754,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,889,000</u></b>	<b><u>21,710,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,303,000</u></b>	<b><u>12,862,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,186,000</u></b>	<b><u>10,680,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,186,000</u>	<u>10,680,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	16	6,390,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,117,000</u></b>	<b><u>2,182,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,117,000</u>	<u>2,182,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,586,000</u></b>	<b><u>8,848,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,486,000</u></b>	<b><u>8,848,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
A01202	House Rent Allowance		2,609,000	1,970,000	
A01203	Conveyance Allowance		1,863,000	1,343,000	
A01207	Washing Allowance		9,000	10,000	
A01208	Dress Allowance		9,000	10,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance			80,000	
A01217	Medical Allowance		850,000	725,000	
A0121T	Adhoc Relief Allowance 2013		350,000	208,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	144,000	
A0122M	Adhoc Relief Allowance 2016		996,000	952,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	1,283,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,313,000	
A0123P	Ad-hoc Relief Allowance 2019			696,000	
A01270	Other		<u>63,000</u>	<u>90,000</u>	
001	Others		63,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>397,000</u></b>	<b><u>657,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>300,000</u></b>	
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	
001	Electricity		120,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>125,000</u></b>	<b><u>215,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>190,000</u>	
001	Travelling Allowance		100,000	190,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>87,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt Degree College Achini Payan District Peshawar</b>			<b>24,306,000</b>	<b>22,387,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,269,000</u>	<u>20,872,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>		<u>16,725,000</u>	<u>12,286,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>		<u>13,177,000</u>	<u>7,973,000</u>	
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>13,163,000</u>	<u>7,801,000</u>	
A160	Associate Professor	(BPS-19)	2		1,945,000		
P070	Principal	(BPS-19)	1		966,000		
A130	Assistant Professor	(BPS-18)	5		4,280,000		
L028	Lecturer	(BPS-17)	6		4,614,000		
L033	Librarian	(BPS-17)	1		594,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		481,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay				14,000	172,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>		<u>3,548,000</u>	<u>4,313,000</u>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>3,548,000</u>	<u>4,313,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		279,000		
S035	Senior Clerk	(BPS-14)	1		285,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		273,000		
L001	Laboratory Assistant	(BPS-07)	1		271,000		
B006	Behishti	(BPS-03)	1		123,000		
B013	Bearer	(BPS-03)	1		243,000		
C057	Chowkidar	(BPS-03)	2		338,000		
C095	Cook	(BPS-03)	1		240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>						
L002	Laboratory Attendant	(BPS-03)	3		477,000		
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		268,000		
S162	Sweeper	(BPS-03)	2		486,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,544,000</u></b>	<b><u>8,586,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,315,000</u></b>	<b><u>8,561,000</u></b>	
A01202	House Rent Allowance				1,035,000	1,177,000	
A01203	Conveyance Allowance				1,051,000	1,043,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				16,000	16,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				76,000	116,000	
A01217	Medical Allowance				499,000	758,000	
A0121T	Adhoc Relief Allowance 2013				423,000	220,000	
A01224	Entertainment Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				355,000	153,000	
A0122M	Adhoc Relief Allowance 2016				1,332,000	947,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,732,000	1,224,000	
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>379,000</u>	
001	Unattractive Area Allowance				404,000		
A01238	Charge allowance				7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				1,734,000	1,220,000	
A0123P	Ad-hoc Relief Allowance 2019					768,000	
A01250	Incentive Allowance				<u>604,000</u>	<u>503,000</u>	
001	Incentive Allowance				604,000	503,000	
A01267	Warden/ Boarding House Allowance				1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>25,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>25,000</u>	
001	Medical Charges				124,000	25,000	
A01278	Leave Salary				<u>105,000</u>		
001	Leave Salary				105,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>659,000</u></b>	<b><u>602,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		20,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>225,000</u></b>	
A03304	Hot and Cold Weather Charges		300,000	225,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>83,000</u></b>	<b><u>87,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03906	Uniforms and Protective Clothing		1,000	2,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Chakessar Shangla</b>			<b>28,968,000</b>	<b>22,814,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,616,000</u></b>	<b><u>27,619,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,565,000</u></b>	<b><u>16,390,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,601,000</u></b>	<b><u>11,988,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,558,000</u>	<u>11,874,000</u>	
P070	Principal	(BPS-20)	1	1,495,000	
A160	Associate Professor	(BPS-19)	4	3,854,000	
A130	Assistant Professor	(BPS-18)	9	6,753,000	
L028	Lecturer	(BPS-17)	17	9,324,000	
L033	Librarian	(BPS-17)	1	452,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	426,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay		43,000	114,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,964,000</u></b>	<b><u>4,402,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,964,000</u>	<u>4,402,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	316,000	
S035	Senior Clerk	(BPS-14)	1	392,000	
J013	Junior Clerk	(BPS-11)	1	160,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	310,000	
L001	Laboratory Assistant	(BPS-07)	2	621,000	
D112	Driver	(BPS-06)	2	272,000	
B006	Behishti	(BPS-03)	1	237,000	
B013	Bearer	(BPS-03)	2	381,000	
C057	Chowkidar	(BPS-03)	3	602,000	
C095	Cook	(BPS-03)	1	201,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>						
L002	Laboratory Attendant	(BPS-03)	3		680,000		
M010	Mali	(BPS-03)	1		129,000		
N005	Naib Qasid	(BPS-03)	2		300,000		
S162	Sweeper	(BPS-03)	2		363,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,051,000</u></b>	<b><u>11,229,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,827,000</u></b>	<b><u>11,196,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				4,341,000	1,495,000	
A01203	Conveyance Allowance				3,393,000	1,422,000	
A01207	Washing Allowance				18,000	14,000	
A01208	Dress Allowance				18,000	14,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					95,000	
A01217	Medical Allowance				1,742,000	924,000	
A0121T	Adhoc Relief Allowance 2013				708,000	292,000	
A01224	Entertainment Allowance				33,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				561,000	197,000	
A0122M	Adhoc Relief Allowance 2016				2,160,000	1,237,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,843,000	1,628,000	
A01233	Unattractive Area Allowance				<u>1,340,000</u>	<u>504,000</u>	
001	Unattractive Area Allowance				1,340,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,843,000	1,628,000	
A0123P	Ad-hoc Relief Allowance 2019					1,035,000	
A01250	Incentive Allowance				<u>2,723,000</u>	<u>647,000</u>	
001	Incentive Allowance				2,723,000	647,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A01270	Other				<u>70,000</u>	<u>16,000</u>	
001	Others				70,000	16,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>33,000</u></b>	
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>100,000</u>	<u>33,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
001	Leave Salary		100,000	33,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,022,000</u></b>	<b><u>990,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>14,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		60,000	8,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>570,000</u></b>	<b><u>613,000</u></b>	
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	
001	Electricity		20,000	200,000	
A03304	Hot and Cold Weather Charges		550,000	413,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>113,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		70,000	7,000	
A03906	Uniforms and Protective Clothing		6,000	6,000	
A03907	Advertising & Publicity			<u>40,000</u>	
001	Advertising and Publicity			40,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,637,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,637,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,637,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Alpuri Shangla</b>			<b>53,668,000</b>	<b>30,276,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,625,000</u></b>	<b><u>19,355,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,917,000</u></b>	<b><u>11,726,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14,326,000</u></b>	<b><u>8,204,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>14,326,000</u>	<u>8,204,000</u>	
A160	Associate Professor	(BPS-19)	2	1,627,000	
P070	Principal	(BPS-19)	1	798,000	
A130	Assistant Professor	(BPS-18)	7	4,699,000	
L028	Lecturer	(BPS-17)	10	5,674,000	
L033	Librarian	(BPS-17)	1	481,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	764,000	
A057	Assistant	(BPS-16)	1	283,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,591,000</u></b>	<b><u>3,522,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,591,000</u>	<u>3,522,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	461,000	
S035	Senior Clerk	(BPS-14)	1	422,000	
J013	Junior Clerk	(BPS-11)	1	274,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	455,000	
L001	Laboratory Assistant	(BPS-07)	2	789,000	
D112	Driver	(BPS-06)	1	136,000	
C057	Chowkidar	(BPS-03)	2	376,000	
C095	Cook	(BPS-03)	1	179,000	
L002	Laboratory Attendant	(BPS-03)	4	794,000	
M010	Mali	(BPS-03)	1	111,000	
N005	Naib Qasid	(BPS-03)	2	306,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
S162	Sweeper	(BPS-03)	2	288,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,708,000</u></b>	<b><u>7,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,479,000</u></b>	<b><u>7,629,000</u></b>
A01202	House Rent Allowance			1,465,000	1,019,000
A01203	Conveyance Allowance			1,524,000	849,000
A01207	Washing Allowance			16,000	7,000
A01208	Dress Allowance			16,000	9,000
A0120D	Integrated Allowance			11,000	9,000
A01216	Qualification Allowance				62,000
A01217	Medical Allowance			691,000	624,000
A0121T	Adhoc Relief Allowance 2013			464,000	234,000
A01224	Entertainment Allowance			19,000	6,000
A0122C	Adhoc Relief Allowance - 2015			377,000	156,000
A0122M	Adhoc Relief Allowance 2016			1,486,000	883,000
A0122Y	Ad-hoc Relief Allowance 2017			1,954,000	1,172,000
A01233	Unattractive Area Allowance			<u>597,000</u>	<u>360,000</u>
001	Unattractive Area Allowance			597,000	
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,954,000	1,172,000
A0123P	Ad-hoc Relief Allowance 2019				761,000
A01250	Incentive Allowance			<u>801,000</u>	<u>297,000</u>
001	Incentive Allowance			801,000	297,000
A01270	Other			<u>97,000</u>	<u>2,000</u>
001	Others			97,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	
A01274	Medical Charges			<u>124,000</u>	
001	Medical Charges			124,000	
A01278	Leave Salary			<u>105,000</u>	
001	Leave Salary			105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>788,000</u></b>	<b><u>781,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>380,000</u></b>	<b><u>450,000</u></b>	
A03303	Electricity		<u>30,000</u>	<u>150,000</u>	
001	Electricity		30,000	150,000	
A03304	Hot and Cold Weather Charges		350,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>250,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	
001	Travelling Allowance		300,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>45,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	
001	Stationery		30,000	20,000	
A03902	Printing and Publication		<u>7,000</u>		
001	Printing and publication		7,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		
A13201	Furniture and Fixture		10,000		
<b>Government Degree College Puran Shangla</b>			<b>33,433,000</b>	<b>20,136,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4029</b>	<b>Government College Kota Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,275,000</u>	<u>40,182,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>		<u>23,895,000</u>	<u>21,331,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>		<u>17,194,000</u>	<u>15,533,000</u>	
A01101	Total Basic Pay Of Officer	27		<u>17,131,000</u>	<u>15,470,000</u>	
P070	Principal (BPS-20)	1		1,690,000		
A160	Associate Professor (BPS-19)	4		3,170,000		
A130	Assistant Professor (BPS-18)	10		4,884,000		
L028	Lecturer (BPS-17)	9		5,738,000		
L033	Librarian (BPS-17)	1		426,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		969,000		
A057	Assistant (BPS-16)	1		254,000		
A01102	Personal pay			63,000	63,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>		<u>6,701,000</u>	<u>5,798,000</u>	
A01151	Total Basic Pay Other Staff	31		<u>6,701,000</u>	<u>5,798,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1		280,000		
S035	Senior Clerk (BPS-14)	1		356,000		
J013	Junior Clerk (BPS-11)	1		154,000		
S049	Senior Laboratory Assistant (BPS-09)	3		826,000		
L001	Laboratory Assistant (BPS-07)	3		819,000		
D112	Driver (BPS-06)	1		279,000		
B006	Behishti (BPS-03)	1		216,000		
B013	Bearer (BPS-03)	2		220,000		
C057	Chowkidar (BPS-03)	3		638,000		
C095	Cook (BPS-03)	2		423,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4029</b>	<b>Government College Kota Swabi</b>						
L002	Laboratory Attendant	(BPS-03)	7		1,214,000		
M010	Mali	(BPS-03)	2		446,000		
N005	Naib Qasid	(BPS-03)	1		197,000		
S162	Sweeper	(BPS-03)	2		446,000		
T049	Tubewell Operator	(BPS-03)	1		187,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,380,000</u></b>	<b><u>18,851,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,046,000</u></b>	<b><u>18,517,000</u></b>	
A01201	Senior Post Allowance				15,000	43,000	
A01202	House Rent Allowance				2,286,000	1,931,000	
A01203	Conveyance Allowance				1,176,000	7,047,000	
A01207	Washing Allowance				29,000	14,000	
A01208	Dress Allowance				27,000	14,000	
A0120D	Integrated Allowance				6,000	5,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					50,000	
A01217	Medical Allowance				1,200,000	1,120,000	
A0121T	Adhoc Relief Allowance 2013				597,000	417,000	
A01224	Entertainment Allowance				33,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				502,000	288,000	
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,558,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,461,000	2,081,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,461,000	2,081,000	
A0123P	Ad-hoc Relief Allowance 2019					1,296,000	
A01270	Other				<u>333,000</u>	<u>503,000</u>	
001	Others				333,000	503,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>334,000</u></b>	<b><u>334,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>210,000</u>	<u>210,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4029</b>	<b>Government College Kota Swabi</b>				
001	Leave Salary		210,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>431,000</u></b>	<b><u>612,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		50,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>157,000</u></b>	<b><u>257,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	
001	Electricity		150,000	250,000	
A03304	Hot and Cold Weather Charges		7,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>105,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance		150,000	100,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>63,000</u></b>	<b><u>170,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		<u>6,000</u>	<u>15,000</u>	
001	Printing and publication		6,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>93,000</u>	
001	Advertising and Publicity			93,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,824,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,824,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4029</b>	<b>Government College Kota Swabi</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,824,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government College Kota Swabi</b>			<b>39,726,000</b>	<b>44,638,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4030</b>	<b>Government Post Graduate College Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,840,000</u></b>	<b><u>88,153,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>131</b>		<b><u>69,926,000</u></b>	<b><u>55,478,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>77</b>		<b><u>58,648,000</u></b>	<b><u>47,412,000</u></b>	
A01101	Total Basic Pay Of Officer	77		<u>58,525,000</u>	<u>47,169,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	4		6,753,000		
A160	Associate Professor (BPS-19)	10		11,702,000		
A130	Assistant Professor (BPS-18)	22		18,018,000		
L028	Lecturer (BPS-17)	35		17,988,000		
L033	Librarian (BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		594,000		
S166	Superintendent (BPS-17)	1		673,000		
A057	Assistant (BPS-16)	1		218,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		355,000		
A01102	Personal pay			123,000	243,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>		<b><u>11,278,000</u></b>	<b><u>8,066,000</u></b>	
A01151	Total Basic Pay Other Staff	54		<u>11,278,000</u>	<u>8,053,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		628,000		
S035	Senior Clerk (BPS-14)	2		756,000		
J013	Junior Clerk (BPS-11)	5		628,000		
P022	Pesh Imam (BPS-09)	1		340,000		
S049	Senior Laboratory Assistant (BPS-09)	2		615,000		
L001	Laboratory Assistant (BPS-07)	4		1,502,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
L036	Library Clerk	(BPS-07)	1	150,000	
D112	Driver	(BPS-06)	1	140,000	
B006	Behishti	(BPS-03)	3	560,000	
B013	Bearer	(BPS-03)	3	452,000	
B019	Beldar	(BPS-03)	1	237,000	
C057	Chowkidar	(BPS-03)	4	478,000	
C095	Cook	(BPS-03)	4	620,000	
L002	Laboratory Attendant	(BPS-03)	9	1,562,000	
M010	Mali	(BPS-03)	2	342,000	
N005	Naib Qasid	(BPS-03)	5	1,099,000	
S162	Sweeper	(BPS-03)	4	1,030,000	
T049	Tubewell Operator	(BPS-03)	1	139,000	
A01152	Personal pay				13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>38,914,000</u></b>	<b><u>32,675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>38,690,000</u></b>	<b><u>32,675,000</u></b>
A01201	Senior Post Allowance			75,000	75,000
A01202	House Rent Allowance			6,349,000	5,246,000
A01203	Conveyance Allowance			5,383,000	4,293,000
A01207	Washing Allowance			41,000	21,000
A01208	Dress Allowance			40,000	19,000
A0120D	Integrated Allowance			27,000	22,000
A01216	Qualification Allowance			1,000	20,000
A01217	Medical Allowance			3,221,000	2,678,000
A0121T	Adhoc Relief Allowance 2013			1,775,000	999,000
A0121Z	Adhoc Relief Allowance-2014				2,000
A01224	Entertainment Allowance			101,000	75,000
A0122C	Adhoc Relief Allowance - 2015			1,470,000	680,000
A0122M	Adhoc Relief Allowance 2016			5,554,000	4,104,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000
A0122Y	Ad-hoc Relief Allowance 2017			7,224,000	5,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		7,246,000	5,544,000	
A0123P	Ad-hoc Relief Allowance 2019			2,790,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>175,000</u>	<u>513,000</u>	
001	Others		175,000	513,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>950,000</u></b>	<b><u>2,079,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>138,000</u></b>	
A03201	Postage and Telegraph		8,000	20,000	
A03202	Telephone and Trunk Call		60,000	118,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>750,000</u></b>	
A03303	Electricity		<u>350,000</u>	<u>750,000</u>	
001	Electricity		350,000	750,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>900,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>900,000</u>	
001	Travelling Allowance		400,000	900,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>132,000</u></b>	<b><u>291,000</u></b>	
A03901	Stationery		<u>55,000</u>	<u>60,000</u>	
001	Stationery		55,000	60,000	
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		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
A03907	Advertising & Publicity			<u>164,000</u>	
001	Advertising and Publicity			164,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000,000</b></u>	<u><b>588,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000,000</b></u>	<u><b>588,000</b></u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	588,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Post Graduate College Swabi</b>			<b>112,830,000</b>	<b>90,860,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4031</b>	<b>Government College Lahor Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,640,000</u></b>	<b><u>60,363,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>77</b>		<b><u>42,249,000</u></b>	<b><u>37,839,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>		<b><u>35,940,000</u></b>	<b><u>31,844,000</u></b>	
A01101	Total Basic Pay Of Officer	45		<u>35,916,000</u>	<u>31,755,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	1		1,690,000		
A160	Associate Professor (BPS-19)	9		8,280,000		
A130	Assistant Professor (BPS-18)	16		10,638,000		
L028	Lecturer (BPS-17)	15		11,113,000		
L033	Librarian (BPS-17)	1		990,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		990,000		
A057	Assistant (BPS-16)	1		527,000		
A01102	Personal pay			24,000	89,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>		<b><u>6,309,000</u></b>	<b><u>5,995,000</u></b>	
A01151	Total Basic Pay Other Staff	32		<u>6,309,000</u>	<u>5,990,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	2		564,000		
S035	Senior Clerk (BPS-14)	2		710,000		
J013	Junior Clerk (BPS-11)	2		322,000		
P022	Pesh Imam (BPS-09)	1		286,000		
S049	Senior Laboratory Assistant (BPS-09)	2		552,000		
L001	Laboratory Assistant (BPS-07)	4		640,000		
D112	Driver (BPS-06)	1		158,000		
B006	Behishti (BPS-03)	1		231,000		
B013	Bearer (BPS-03)	1		143,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4031</b>	<b>Government College Lahor Swabi</b>						
C057	Chowkidar	(BPS-03)	2		292,000		
C095	Cook	(BPS-03)	1		179,000		
L002	Laboratory Attendant	(BPS-03)	8		1,361,000		
M010	Mali	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	2		442,000		
S162	Sweeper	(BPS-03)	1		143,000		
T049	Tubewell Operator	(BPS-03)	1		143,000		
A01152	Personal pay					5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,391,000</u></b>	<b><u>22,524,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,637,000</u></b>	<b><u>22,524,000</u></b>	
A01201	Senior Post Allowance				30,000	15,000	
A01202	House Rent Allowance				3,570,000	3,300,000	
A01203	Conveyance Allowance				2,110,000	2,739,000	
A01207	Washing Allowance				25,000	13,000	
A01208	Dress Allowance				23,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				245,000		
A01217	Medical Allowance				3,828,000	1,812,000	
A0121T	Adhoc Relief Allowance 2013				1,064,000	786,000	
A01224	Entertainment Allowance				71,000	57,000	
A0122C	Adhoc Relief Allowance - 2015				895,000	535,000	
A0122M	Adhoc Relief Allowance 2016				3,355,000	2,829,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,370,000	3,783,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,371,000	3,782,000	
A0123P	Ad-hoc Relief Allowance 2019					2,066,000	
A01270	Other				<u>662,000</u>	<u>778,000</u>	
001	Others				662,000	778,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>754,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4031</b>	<b>Government College Lahor Swabi</b>				
A01278	Leave Salary		<u>630,000</u>		
001	Leave Salary		630,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>725,000</b></u>	<u><b>1,220,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>87,000</b></u>	<u><b>70,000</b></u>	
A03201	Postage and Telegraph		7,000	5,000	
A03202	Telephone and Trunk Call		80,000	65,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>826,000</b></u>	
A03303	Electricity		<u>350,000</u>	<u>826,000</u>	
001	Electricity		350,000	826,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>225,000</b></u>	<u><b>175,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>165,000</u>	
001	Travelling Allowance		200,000	165,000	
A03806	Transportation of Goods		<u>15,000</u>		
001	Transportation of Goods		15,000		
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>63,000</b></u>	<u><b>149,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>22,000</u>	
001	Stationery		25,000	22,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>120,000</u>	
001	Advertising and Publicity		30,000	120,000	
A03970	Others		<u>1,000</u>		
001	Others		1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>2,666,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>2,666,000</b></u>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4031</b>	<b>Government College Lahor Swabi</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,666,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>49,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>24,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>24,000</u>	
001	Machinery and Equipment		15,000	24,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Government College Lahor Swabi</b>			<b>70,400,000</b>	<b>64,298,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4032</b>	<b>Government College Shawa Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,199,000</u></b>	<b><u>24,858,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,102,000</u></b>	<b><u>15,482,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,596,000</u></b>	<b><u>13,119,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>19,596,000</u>	<u>13,114,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	4	3,854,000	
A130	Assistant Professor	(BPS-18)	7	6,249,000	
L028	Lecturer	(BPS-17)	6	5,538,000	
L033	Librarian	(BPS-17)	1	1,266,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	565,000	
A057	Assistant	(BPS-16)	1	434,000	
A01102	Personal pay			5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,506,000</u></b>	<b><u>2,363,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,479,000</u>	<u>2,363,000</u>	
S035	Senior Clerk	(BPS-14)	1	418,000	
L001	Laboratory Assistant	(BPS-07)	3	575,000	
C057	Chowkidar	(BPS-03)	3	395,000	
L002	Laboratory Attendant	(BPS-03)	3	424,000	
M010	Mali	(BPS-03)	1	143,000	
N005	Naib Qasid	(BPS-03)	2	262,000	
S162	Sweeper	(BPS-03)	2	262,000	
A01152	Personal pay			27,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,097,000</u></b>	<b><u>9,376,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,920,000</u></b>	<b><u>9,082,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4032</b>	<b>Government College Shawa Swabi</b>				
A01201	Senior Post Allowance		15,000	17,000	
A01202	House Rent Allowance		1,658,000	1,383,000	
A01203	Conveyance Allowance		1,537,000	1,131,000	
A01207	Washing Allowance		16,000	11,000	
A01208	Dress Allowance		16,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance		120,000		
A01217	Medical Allowance		926,000	770,000	
A0121T	Adhoc Relief Allowance 2013		587,000	307,000	
A01224	Entertainment Allowance		33,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		470,000	210,000	
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,146,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,293,000	1,536,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,294,000	1,536,000	
A0123P	Ad-hoc Relief Allowance 2019			830,000	
A01270	Other		<u>170,000</u>	<u>150,000</u>	
001	Others		170,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>	<b><u>294,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>62,000</u>	
001	Medical Charges		124,000	62,000	
A01278	Leave Salary		<u>53,000</u>	<u>232,000</u>	
001	Leave Salary		53,000	232,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>497,000</u></b>	<b><u>792,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		35,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>250,000</u></b>	
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	
001	Electricity		180,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4032</b>	<b>Government College Shawa Swabi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>400,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	
001	Travelling Allowance		200,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>77,000</u>	<u>97,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	
001	Advertising and Publicity		10,000	30,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4032</b>	<b>Government College Shawa Swabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government College Shawa Swabi</b>			<b>36,726,000</b>	<b>25,680,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,797,000</u></b>	<b><u>15,766,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>		<b><u>16,358,000</u></b>	<b><u>8,999,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<b><u>13,973,000</u></b>	<b><u>6,402,000</u></b>	
A01101	Total Basic Pay Of Officer		19		<u>13,973,000</u>	<u>6,402,000</u>	
A160	Associate Professor	(BPS-19)	2		1,867,000		
P070	Principal	(BPS-19)	1		932,000		
A130	Assistant Professor	(BPS-18)	6		5,639,000		
L028	Lecturer	(BPS-17)	7		4,209,000		
L033	Librarian	(BPS-17)	1		536,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		536,000		
A057	Assistant	(BPS-16)	1		254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>2,385,000</u></b>	<b><u>2,597,000</u></b>	
A01151	Total Basic Pay Other Staff		15		<u>2,385,000</u>	<u>2,591,000</u>	
S035	Senior Clerk	(BPS-14)	1		410,000		
J013	Junior Clerk	(BPS-11)	1		160,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		166,000		
L001	Laboratory Assistant	(BPS-07)	2		300,000		
C057	Chowkidar	(BPS-03)	2		242,000		
L002	Laboratory Attendant	(BPS-03)	3		406,000		
M010	Mali	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	2		309,000		
S162	Sweeper	(BPS-03)	2		242,000		
A01152	Personal pay					6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,439,000</u></b>	<b><u>6,767,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,252,000</u></b>	<b><u>6,577,000</u></b>	
A01202	House Rent Allowance		2,940,000	892,000	
A01203	Conveyance Allowance		2,073,000	870,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	14,000	
A01216	Qualification Allowance		200,000		
A01217	Medical Allowance		787,000	555,000	
A0121T	Adhoc Relief Allowance 2013		418,000	180,000	
A01224	Entertainment Allowance		19,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		341,000	131,000	
A0122M	Adhoc Relief Allowance 2016		1,297,000	711,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	84,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,693,000	929,000	
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>420,000</u>	
001	Unattractive Area Allowance		576,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,692,000	929,000	
A0123P	Ad-hoc Relief Allowance 2019			615,000	
A01270	Other		<u>158,000</u>	<u>216,000</u>	
001	Others		158,000	216,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>187,000</u></b>	<b><u>190,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>63,000</u>	<u>190,000</u>	
001	Leave Salary		63,000	190,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>432,000</u></b>	<b><u>404,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>6,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>195,000</b></u>	<u><b>195,000</b></u>	
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	
001	Electricity		190,000	190,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>153,000</b></u>	<u><b>136,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>130,000</u>	
001	Travelling Allowance		150,000	130,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	
001	Conveyance Charges		3,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>77,000</b></u>	<u><b>67,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>30,000</u>	
001	Others		35,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Degree College Gandaf Swabi</b>			<b>31,259,000</b>	<b>16,205,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,192,000</u></b>	<b><u>30,814,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>		<b><u>20,798,000</u></b>	<b><u>19,264,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>		<b><u>16,371,000</u></b>	<b><u>14,439,000</u></b>	
A01101	Total Basic Pay Of Officer		22		<u>16,371,000</u>	<u>14,439,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	4		4,129,000		
A130	Assistant Professor	(BPS-18)	7		4,297,000		
L028	Lecturer	(BPS-17)	7		4,799,000		
L033	Librarian	(BPS-17)	1		456,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		566,000		
A057	Assistant	(BPS-16)	1		434,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>		<b><u>4,427,000</u></b>	<b><u>4,825,000</u></b>	
A01151	Total Basic Pay Other Staff		26		<u>4,427,000</u>	<u>4,825,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		177,000		
S035	Senior Clerk	(BPS-14)	1		393,000		
J013	Junior Clerk	(BPS-11)	1		162,000		
H062	Hostel Superintendent	(BPS-09)	1		200,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		171,000		
L001	Laboratory Assistant	(BPS-07)	2		336,000		
D112	Driver	(BPS-06)	2		371,000		
B006	Behishti	(BPS-03)	1		168,000		
B013	Bearer	(BPS-03)	1		129,000		
C002	Caller	(BPS-03)	1		168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>						
C057	Chowkidar	(BPS-03)	3		419,000		
C095	Cook	(BPS-03)	1		129,000		
L002	Laboratory Attendant	(BPS-03)	4		668,000		
M010	Mali	(BPS-03)	1		223,000		
N005	Naib Qasid	(BPS-03)	2		278,000		
S162	Sweeper	(BPS-03)	2		296,000		
T049	Tubewell Operator	(BPS-03)	1		139,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,394,000</u></b>	<b><u>11,550,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,165,000</u></b>	<b><u>11,550,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,529,000	1,904,000	
A01203	Conveyance Allowance				1,189,000	1,402,000	
A01207	Washing Allowance				22,000	12,000	
A01208	Dress Allowance				20,000	12,000	
A0120D	Integrated Allowance				11,000	10,000	
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				555,000	982,000	
A0121T	Adhoc Relief Allowance 2013				263,000	380,000	
A01224	Entertainment Allowance				33,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				436,000	246,000	
A0122M	Adhoc Relief Allowance 2016				1,648,000	1,388,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	1,927,000	
A01238	Charge allowance				7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,155,000	1,927,000	
A0123P	Ad-hoc Relief Allowance 2019					1,211,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>105,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>				
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>365,000</u></b>	<b><u>493,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>38,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		35,000	33,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>147,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity			<u>80,000</u>	
001	Advertising and Publicity			80,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,234,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,234,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College Manki Swabi</b>			<b>33,577,000</b>	<b>33,561,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,213,000</u></b>	<b><u>34,672,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>		<b><u>25,272,000</u></b>	<b><u>21,765,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>		<b><u>20,006,000</u></b>	<b><u>17,091,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>20,006,000</u>	<u>17,000,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	5		4,361,000		
A130	Assistant Professor	(BPS-18)	9		6,507,000		
L028	Lecturer	(BPS-17)	8		5,755,000		
L033	Librarian	(BPS-17)	1		456,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		482,000		
A057	Assistant	(BPS-16)	1		448,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		307,000		
A01102	Personal pay					91,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>		<b><u>5,266,000</u></b>	<b><u>4,674,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>26</u>		<u>5,266,000</u>	<u>4,674,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		302,000		
S035	Senior Clerk	(BPS-14)	1		347,000		
J013	Junior Clerk	(BPS-11)	1		162,000		
H062	Hostel Superintendent	(BPS-09)	1		171,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		296,000		
L001	Laboratory Assistant	(BPS-07)	2		588,000		
D112	Driver	(BPS-06)	2		377,000		
B013	Bearer	(BPS-03)	1		168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>						
C002	Caller	(BPS-03)	1		168,000		
C057	Chowkidar	(BPS-03)	4		814,000		
C095	Cook	(BPS-03)	1		135,000		
L002	Laboratory Attendant	(BPS-03)	5		892,000		
M010	Mali	(BPS-03)	1		168,000		
N005	Naib Qasid	(BPS-03)	2		345,000		
S162	Sweeper	(BPS-03)	2		333,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,941,000</u></b>	<b><u>12,907,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,717,000</u></b>	<b><u>12,907,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,243,000	2,088,000	
A01203	Conveyance Allowance				1,957,000	1,732,000	
A01207	Washing Allowance				23,000	18,000	
A01208	Dress Allowance				22,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120X	Adhoc Allowance - 2010					19,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,012,000	1,070,000	
A0121T	Adhoc Relief Allowance 2013				625,000	418,000	
A01224	Entertainment Allowance				39,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				522,000	278,000	
A0122M	Adhoc Relief Allowance 2016				2,006,000	1,540,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,615,000	2,162,000	
A01238	Charge allowance				7,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				2,619,000	2,162,000	
A0123P	Ad-hoc Relief Allowance 2019					1,223,000	
A01270	Other					<u>120,000</u>	
001	Others					120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>512,000</b></u>	<u><b>561,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>55,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		45,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>125,000</b></u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>125,000</u>	
001	Travelling Allowance		80,000	125,000	
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>122,000</b></u>	<u><b>131,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	
001	Stationery		30,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	4,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>62,000</u>	
001	Advertising and Publicity		50,000	62,000	
A03970	Others		<u>35,000</u>	<u>30,000</u>	
001	Others		35,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>418,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>418,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	418,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	
001	Machinery and Equipment		20,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Government Girls Degree College Maneri Swabi</b>			<b>41,765,000</b>	<b>36,281,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,716,000</u></b>	<b><u>38,691,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>		<b><u>23,208,000</u></b>	<b><u>25,987,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>		<b><u>19,565,000</u></b>	<b><u>21,702,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>31</u>		<u>19,565,000</u>	<u>21,702,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	4		3,751,000		
A130	Assistant Professor	(BPS-18)	7		4,422,000		
L028	Lecturer	(BPS-17)	16		8,400,000		
L033	Librarian	(BPS-17)	1		427,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		427,000		
A057	Assistant	(BPS-16)	1		448,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<b><u>3,643,000</u></b>	<b><u>4,285,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>3,643,000</u>	<u>4,285,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1		357,000		
J013	Junior Clerk	(BPS-11)	1		154,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		194,000		
L001	Laboratory Assistant	(BPS-07)	2		384,000		
D112	Driver	(BPS-06)	1		261,000		
B013	Bearer	(BPS-03)	1		153,000		
C002	Caller	(BPS-03)	1		153,000		
C057	Chowkidar	(BPS-03)	3		458,000		
L002	Laboratory Attendant	(BPS-03)	4		610,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>						
M010	Mali	(BPS-03)	1		153,000		
N005	Naib Qasid	(BPS-03)	2		262,000		
S162	Sweeper	(BPS-03)	2		304,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,508,000</u></b>	<b><u>12,704,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,279,000</u></b>	<b><u>12,704,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,241,000	2,251,000	
A01203	Conveyance Allowance				2,204,000	1,901,000	
A01207	Washing Allowance				20,000	16,000	
A01208	Dress Allowance				18,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				999,000	1,076,000	
A0121T	Adhoc Relief Allowance 2013				601,000	313,000	
A01224	Entertainment Allowance				33,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				468,000	217,000	
A0122M	Adhoc Relief Allowance 2016				1,816,000	1,550,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					39,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,377,000	2,067,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,379,000	2,067,000	
A0123P	Ad-hoc Relief Allowance 2019					1,101,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>105,000</u>		
001	Leave Salary				105,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>555,000</u>	<u>725,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>78,000</u>	<u>98,000</u>	
A03201	Postage and Telegraph		8,000	10,000	
A03202	Telephone and Trunk Call		70,000	88,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>250,000</u>	<u>250,000</u>	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>77,000</u>	<u>177,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>185,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>185,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	185,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>60,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Government Girls Degree College Marghuz Swabi</b>			<b>39,331,000</b>	<b>39,661,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,811,000</u></b>	<b><u>28,388,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<b><u>23,404,000</u></b>	<b><u>17,742,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>		<b><u>19,920,000</u></b>	<b><u>14,550,000</u></b>	
A01101	Total Basic Pay Of Officer	23		<u>19,920,000</u>	<u>14,518,000</u>	
P070	Principal (BPS-20)	1		2,890,000		
A160	Associate Professor (BPS-19)	4		3,550,000		
A130	Assistant Professor (BPS-18)	6		4,491,000		
L028	Lecturer (BPS-17)	9		7,631,000		
L033	Librarian (BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		565,000		
A057	Assistant (BPS-16)	1		283,000		
A01102	Personal pay				32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>		<b><u>3,484,000</u></b>	<b><u>3,192,000</u></b>	
A01151	Total Basic Pay Other Staff	19		<u>3,484,000</u>	<u>3,192,000</u>	
S035	Senior Clerk (BPS-14)	1		328,000		
J013	Junior Clerk (BPS-11)	2		440,000		
S049	Senior Laboratory Assistant (BPS-09)	1		224,000		
L001	Laboratory Assistant (BPS-07)	3		663,000		
D112	Driver (BPS-06)	1		134,000		
C057	Chowkidar (BPS-03)	2		266,000		
L002	Laboratory Attendant (BPS-03)	4		740,000		
M010	Mali (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	2		252,000		
S162	Sweeper (BPS-03)	2		290,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,407,000</u></b>	<b><u>10,646,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,230,000</u></b>	<b><u>10,646,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,854,000	1,731,000	
A01203	Conveyance Allowance		1,580,000	1,510,000	
A01207	Washing Allowance		18,000	11,000	
A01208	Dress Allowance		16,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		1,051,000	887,000	
A0121T	Adhoc Relief Allowance 2013		496,000	334,000	
A01224	Entertainment Allowance		33,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		389,000	230,000	
A0122M	Adhoc Relief Allowance 2016		1,870,000	1,309,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,427,000	1,774,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,430,000	1,774,000	
A0123P	Ad-hoc Relief Allowance 2019			989,000	
A01270	Other		<u>33,000</u>	<u>30,000</u>	
001	Others		33,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>589,000</u></b>	<b><u>546,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>40,000</u></b>	
A03202	Telephone and Trunk Call		37,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>280,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
A03303	Electricity		<u>230,000</u>	<u>280,000</u>	
001	Electricity		230,000	280,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>250,000</u>	<u>110,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>110,000</u>	
001	Travelling Allowance		250,000	110,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>72,000</u>	<u>116,000</u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity			<u>45,000</u>	
001	Advertising and Publicity			45,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>92,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>92,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	92,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>			<b>38,430,000</b>	<b>29,056,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4217</b>	<b>Government Degree College Zarabi Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,437,000</u></b>	<b><u>15,344,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,731,000</u></b>	<b><u>9,324,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,115,000</u></b>	<b><u>6,534,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>15,115,000</u>	<u>6,534,000</u>	
A160	Associate Professor	(BPS-19)	3	4,629,000	
P070	Principal	(BPS-19)	1	1,542,000	
A130	Assistant Professor	(BPS-18)	7	3,082,000	
L028	Lecturer	(BPS-17)	6	4,533,000	
L033	Librarian	(BPS-17)	1	594,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	254,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,616,000</u></b>	<b><u>2,790,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,616,000</u>	<u>2,790,000</u>	
S035	Senior Clerk	(BPS-14)	1	392,000	
J013	Junior Clerk	(BPS-11)	1	160,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	155,000	
L001	Laboratory Assistant	(BPS-07)	2	273,000	
C057	Chowkidar	(BPS-03)	2	286,000	
L002	Laboratory Attendant	(BPS-03)	3	670,000	
M010	Mali	(BPS-03)	1	143,000	
N005	Naib Qasid	(BPS-03)	2	255,000	
S162	Sweeper	(BPS-03)	2	282,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,706,000</u></b>	<b><u>6,020,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,529,000</u></b>	<b><u>6,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4217</b>	<b>Government Degree College Zarobi Swabi</b>				
A01202	House Rent Allowance		1,491,000	885,000	
A01203	Conveyance Allowance		1,419,000	911,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		647,000	502,000	
A0121T	Adhoc Relief Allowance 2013		448,000	165,000	
A01224	Entertainment Allowance		25,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		375,000	114,000	
A0122M	Adhoc Relief Allowance 2016		1,408,000	677,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,835,000	932,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,835,000	932,000	
A0123P	Ad-hoc Relief Allowance 2019			626,000	
A01270	Other			<u>180,000</u>	
001	Others			180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>177,000</b></u>	<u><b>20,000</b></u>	
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	
001	Medical Charges		124,000	20,000	
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>426,000</b></u>	<u><b>499,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>68,000</b></u>	<u><b>49,000</b></u>	
A03201	Postage and Telegraph		8,000	5,000	
A03202	Telephone and Trunk Call		60,000	44,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>180,000</b></u>	<u><b>263,000</b></u>	
A03303	Electricity		<u>170,000</u>	<u>258,000</u>	
001	Electricity		170,000	258,000	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4217</b>	<b>Government Degree College Zarobi Swabi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>91,000</u></b>	<b><u>110,000</u></b>	
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	
001	Travelling Allowance		90,000	100,000	
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	
001	Conveyance Charges		1,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>77,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	
001	Stationery		40,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>35,000</u>	
001	Others		40,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>65,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020    2020-2021	2019-2020	2019-2020	2020-2021

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

**SU4217 Government Degree College Zarobi Swabi**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>	
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A13201	Furniture and Fixture	30,000	15,000	
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<b>Government Degree College Zarobi Swabi</b>	<b>29,913,000</b>	<b>15,908,000</b>	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,588,000</u></b>	<b><u>26,092,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b><u>21,941,000</u></b>	<b><u>16,475,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b><u>18,297,000</u></b>	<b><u>13,401,000</u></b>	
A01101	Total Basic Pay Of Officer	27	<u>18,297,000</u>	<u>13,401,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	4	2,581,000		
A130	Assistant Professor (BPS-18)	8	3,573,000		
L028	Lecturer (BPS-17)	11	8,800,000		
L033	Librarian (BPS-17)	1	596,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	566,000		
A057	Assistant (BPS-16)	1	491,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,644,000</u></b>	<b><u>3,074,000</u></b>	
A01151	Total Basic Pay Other Staff	17	<u>3,644,000</u>	<u>3,071,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	338,000		
S035	Senior Clerk (BPS-14)	1	485,000		
J013	Junior Clerk (BPS-11)	1	508,000		
S049	Senior Laboratory Assistant (BPS-09)	1	332,000		
L001	Laboratory Assistant (BPS-07)	1	330,000		
B013	Bearer (BPS-03)	1	132,000		
C057	Chowkidar (BPS-03)	2	284,000		
L002	Laboratory Attendant (BPS-03)	3	428,000		
M010	Mali (BPS-03)	1	143,000		
N005	Naib Qasid (BPS-03)	2	273,000		
S162	Sweeper (BPS-03)	2	248,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4249</b>	<b>Government College Yar Hussain Swabi</b>					
T049	Tubewell Operator	(BPS-03)	1	143,000		
A01152	Personal pay				3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,647,000</u></b>	<b><u>9,617,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,423,000</u></b>	<b><u>9,617,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			2,099,000	1,492,000	
A01203	Conveyance Allowance			1,848,000	1,334,000	
A01207	Washing Allowance			14,000	9,000	
A01208	Dress Allowance			14,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			1,100,000	816,000	
A0121T	Adhoc Relief Allowance 2013			542,000	293,000	
A01224	Entertainment Allowance			33,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			449,000	199,000	
A0122M	Adhoc Relief Allowance 2016			1,745,000	1,233,000	
A0122N	Special Conveyance Allowance to Disabled Employees			12,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,266,000	1,637,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,267,000	1,637,000	
A0123P	Ad-hoc Relief Allowance 2019				918,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>242,000</u></b>	<b><u>513,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>186,000</u></b>	
A03303	Electricity		<u>25,000</u>	<u>186,000</u>	
001	Electricity		25,000	186,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	
001	Travelling Allowance		50,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>202,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>130,000</u>	
001	Advertising and Publicity		50,000	130,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Government College Yar Hussain Swabi</b>			<b>36,880,000</b>	<b>26,655,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,948,000</u></b>	<b><u>23,548,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>18,737,000</u></b>	<b><u>14,538,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>15,072,000</u></b>	<b><u>11,730,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>15,072,000</u>	<u>11,730,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	5	3,183,000		
A130	Assistant Professor (BPS-18)	9	5,085,000		
L028	Lecturer (BPS-17)	8	3,759,000		
L033	Librarian (BPS-17)	1	481,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	426,000		
A057	Assistant (BPS-16)	1	448,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>3,665,000</u></b>	<b><u>2,808,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>3,665,000</u>	<u>2,808,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	281,000		
S035	Senior Clerk (BPS-14)	1	502,000		
J013	Junior Clerk (BPS-11)	1	274,000		
S049	Senior Laboratory Assistant (BPS-09)	1	275,000		
L001	Laboratory Assistant (BPS-07)	1	273,000		
D112	Driver (BPS-06)	1	301,000		
C057	Chowkidar (BPS-03)	3	494,000		
L002	Laboratory Attendant (BPS-03)	3	374,000		
M010	Mali (BPS-03)	1	270,000		
N005	Naib Qasid (BPS-03)	2	248,000		
S162	Sweeper (BPS-03)	2	248,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>					
T049	Tubewell Operator	(BPS-03)	1	125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,211,000</u></b>	<b><u>9,010,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,982,000</u></b>	<b><u>8,905,000</u></b>	
A01201	Senior Post Allowance			15,000		
A01202	House Rent Allowance			2,099,000	1,457,000	
A01203	Conveyance Allowance			1,845,000	1,334,000	
A01207	Washing Allowance			18,000	9,000	
A01208	Dress Allowance			16,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			730,000	722,000	
A0121T	Adhoc Relief Allowance 2013			443,000	268,000	
A01224	Entertainment Allowance			39,000		
A0122C	Adhoc Relief Allowance - 2015			372,000	185,000	
A0122M	Adhoc Relief Allowance 2016			1,478,000	1,044,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,927,000	1,454,000	
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,928,000	1,454,000	
A0123P	Ad-hoc Relief Allowance 2019				891,000	
A01270	Other			<u>53,000</u>	<u>67,000</u>	
001	Others			53,000	67,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>229,000</u></b>	<b><u>105,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>105,000</u>	<u>105,000</u>	
001	Leave Salary			105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>613,000</u></b>	<b><u>773,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>52,000</u></b>	
A03202	Telephone and Trunk Call			32,000	52,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>190,000</b></u>	<u><b>330,000</b></u>	
A03303	Electricity		<u>190,000</u>	<u>330,000</u>	
001	Electricity		190,000	330,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>356,000</b></u>	<u><b>356,000</b></u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	
001	Travelling Allowance		350,000	350,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		10,000	25,000	
<b>Govt. Girls College Panj Pir Swabi</b>			<b>32,596,000</b>	<b>24,371,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,433,000</u></b>	<b><u>20,894,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b><u>21,706,000</u></b>	<b><u>12,741,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>18,628,000</u></b>	<b><u>10,448,000</u></b>	
A01101	Total Basic Pay Of Officer	28	<u>18,628,000</u>	<u>10,448,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	4	4,392,000		
A130	Assistant Professor (BPS-18)	9	7,343,000		
L028	Lecturer (BPS-17)	11	4,059,000		
L033	Librarian (BPS-17)	1	456,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	456,000		
A057	Assistant (BPS-16)	1	232,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,078,000</u></b>	<b><u>2,293,000</u></b>	
A01151	Total Basic Pay Other Staff	15	<u>3,078,000</u>	<u>2,293,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	286,000		
S035	Senior Clerk (BPS-14)	1	467,000		
J013	Junior Clerk (BPS-11)	1	282,000		
S049	Senior Laboratory Assistant (BPS-09)	1	280,000		
L001	Laboratory Assistant (BPS-07)	1	278,000		
C057	Chowkidar (BPS-03)	2	255,000		
L002	Laboratory Attendant (BPS-03)	3	538,000		
M010	Mali (BPS-03)	1	129,000		
N005	Naib Qasid (BPS-03)	2	308,000		
S162	Sweeper (BPS-03)	2	255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,727,000</u></b>	<b><u>8,153,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,550,000</u></b>	<b><u>8,153,000</u></b>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,211,000	1,244,000	
A01203	Conveyance Allowance		1,136,000	1,244,000	
A01207	Washing Allowance		14,000	7,000	
A01208	Dress Allowance		14,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		657,000	676,000	
A0121T	Adhoc Relief Allowance 2013		540,000	239,000	
A01224	Entertainment Allowance		33,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		438,000	164,000	
A0122M	Adhoc Relief Allowance 2016		1,734,000	932,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,241,000	1,274,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,242,000	1,274,000	
A0123P	Ad-hoc Relief Allowance 2019			752,000	
A01270	Other		<u>257,000</u>	<u>319,000</u>	
001	Others		257,000	319,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>682,000</u></b>	<b><u>598,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>48,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	43,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>305,000</u></b>	<b><u>258,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>253,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
001	Electricity		300,000	253,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>220,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020    2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			

**SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI**

001	Machinery and Equipment	10,000	15,000	
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>	
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A13201	Furniture and Fixture	10,000	15,000	
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<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>	<b>35,135,000</b>	<b>21,522,000</b>	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,590,000</u></b>	<b><u>18,783,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>13,713,000</u></b>	<b><u>11,406,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>11,710,000</u></b>	<b><u>9,249,000</u></b>	
A01101	Total Basic Pay Of Officer	26		<u>11,710,000</u>	<u>9,249,000</u>	
P070	Principal (BPS-19)	1		1,139,000		
A130	Assistant Professor (BPS-18)	4		2,188,000		
L028	Lecturer (BPS-17)	18		7,071,000		
L033	Librarian (BPS-17)	1		543,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		543,000		
A057	Assistant (BPS-16)	1		226,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,003,000</u></b>	<b><u>2,157,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,003,000</u>	<u>2,157,000</u>	
S035	Senior Clerk (BPS-14)	1		171,000		
J013	Junior Clerk (BPS-11)	1		150,000		
L001	Laboratory Assistant (BPS-07)	3		459,000		
C057	Chowkidar (BPS-03)	2		244,000		
L002	Laboratory Attendant (BPS-03)	3		368,000		
M010	Mali (BPS-03)	1		123,000		
N005	Naib Qasid (BPS-03)	2		244,000		
S162	Sweeper (BPS-03)	2		244,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,877,000</u></b>	<b><u>7,377,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,700,000</u></b>	<b><u>7,377,000</u></b>	
A01202	House Rent Allowance			2,307,000	1,264,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
A01203	Conveyance Allowance		1,875,000	1,253,000	
A01207	Washing Allowance		14,000	7,000	
A01208	Dress Allowance		14,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		827,000	657,000	
A0121T	Adhoc Relief Allowance 2013		337,000	160,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		283,000	110,000	
A0122M	Adhoc Relief Allowance 2016		1,062,000	846,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,402,000	1,141,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,403,000	1,141,000	
A0123P	Ad-hoc Relief Allowance 2019			690,000	
A01270	Other		<u>152,000</u>	<u>90,000</u>	
001	Others		152,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>177,000</u></b>		
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>297,000</u></b>	<b><u>342,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>87,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
A03805	Travelling Allowance		<u>55,000</u>	<u>75,000</u>	
001	Travelling Allowance		55,000	75,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	
001	Conveyance Charges		10,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>110,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity			<u>24,000</u>	
001	Advertising and Publicity			24,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
<b>Government Girl Degree College Zaida Sawabi</b>			<b>25,917,000</b>	<b>19,165,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,532,000</u>	<u>21,147,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>		<u>13,223,000</u>	<u>12,873,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<u>10,970,000</u>	<u>11,011,000</u>	
A01101	Total Basic Pay Of Officer	26		<u>10,970,000</u>	<u>11,011,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,997,000		
L028	Lecturer (BPS-17)	18		7,174,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<u>2,253,000</u>	<u>1,862,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>2,253,000</u>	<u>1,862,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
D112	Driver (BPS-06)	1		136,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		121,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
T049	Tubewell Operator (BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>10,309,000</u>	<u>8,274,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,209,000</u></b>	<b><u>8,274,000</u></b>	
A01202	House Rent Allowance		2,927,000	1,449,000	
A01203	Conveyance Allowance		1,886,000	1,356,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		910,000	743,000	
A0121T	Adhoc Relief Allowance 2013		410,000	165,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		206,000	111,000	
A0122M	Adhoc Relief Allowance 2016		1,107,000	959,000	
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,350,000	1,287,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,350,000	1,287,000	
A0123P	Ad-hoc Relief Allowance 2019			762,000	
A01270	Other		<u>21,000</u>	<u>77,000</u>	
001	Others		21,000	77,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>442,000</u></b>	<b><u>474,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>270,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	
001	Electricity		250,000	270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>75,000</u>	<u>75,000</u>	
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	
001	Travelling Allowance		75,000	75,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>82,000</u>	<u>89,000</u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>18,000</u>	
001	Advertising and Publicity		10,000	18,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>Government Girls Degree College Yar Hussain Swabi</b>			<b>25,004,000</b>	<b>21,651,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,126,000</u></b>	<b><u>9,835,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b><u>12,967,000</u></b>	<b><u>5,874,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,970,000</u></b>	<b><u>4,695,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>10,970,000</u>	<u>4,695,000</u>	
P070	Principal (BPS-19)	1	753,000		
A130	Assistant Professor (BPS-18)	4	1,997,000		
L028	Lecturer (BPS-17)	18	7,174,000		
L033	Librarian (BPS-17)	1	398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	398,000		
A057	Assistant (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,997,000</u></b>	<b><u>1,179,000</u></b>	
A01151	Total Basic Pay Other Staff	15	<u>1,997,000</u>	<u>1,179,000</u>	
S035	Senior Clerk (BPS-14)	1	199,000		
J013	Junior Clerk (BPS-11)	1	163,000		
L001	Laboratory Assistant (BPS-07)	3	424,000		
C057	Chowkidar (BPS-03)	2	242,000		
L002	Laboratory Attendant (BPS-03)	3	363,000		
M010	Mali (BPS-03)	1	122,000		
N005	Naib Qasid (BPS-03)	2	242,000		
S162	Sweeper (BPS-03)	2	242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,159,000</u></b>	<b><u>3,961,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,059,000</u></b>	<b><u>3,961,000</u></b>	
A01202	House Rent Allowance		2,909,000	683,000	
A01203	Conveyance Allowance		1,863,000	654,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
A01207	Washing Allowance		9,000	7,000	
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	389,000	
A0121T	Adhoc Relief Allowance 2013		406,000	65,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	44,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	460,000	
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	586,000	
A01238	Charge allowance		7,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	586,000	
A0123P	Ad-hoc Relief Allowance 2019			378,000	
A01270	Other			<u>28,000</u>	
001	Others			28,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>243,000</u></b>	<b><u>216,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>6,000</u></b>	
A03201	Postage and Telegraph		3,000	6,000	
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	
001	Electricity		90,000	90,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>45,000</u>	
	001	Stationery	25,000	45,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
	001	Others	25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	
A13201	Furniture and Fixture		12,000	12,000	
<b>Govt. Girls Degree College Kotha Swabi</b>			<b>24,381,000</b>	<b>10,063,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,344,000</u></b>	<b><u>62,906,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>		<b><u>59,524,000</u></b>	<b><u>38,117,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>54</b>		<b><u>49,662,000</u></b>	<b><u>31,603,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>54</u>		<u>49,601,000</u>	<u>31,603,000</u>	
P070	Principal	(BPS-20)	1		2,290,000		
P082	Professor	(BPS-20)	1		2,288,000		
A160	Associate Professor	(BPS-19)	9		7,307,000		
A130	Assistant Professor	(BPS-18)	18		12,451,000		
L033	Librarian	(BPS-18)	1		1,234,000		
L028	Lecturer	(BPS-17)	20		21,126,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		750,000		
S166	Superintendent	(BPS-17)	1		932,000		
A057	Assistant	(BPS-16)	1		703,000		
L147	Laboratory Superintendent Assistant	(BPS-16)	1		520,000		
A01102	Personal pay				61,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>		<b><u>9,862,000</u></b>	<b><u>6,514,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>36</u>		<u>9,834,000</u>	<u>6,514,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	2		787,000		
S035	Senior Clerk	(BPS-14)	1		542,000		
J013	Junior Clerk	(BPS-11)	1		274,000		
H062	Hostel Superintendent	(BPS-09)	1		281,000		
S049	Senior Laboratory Assistant	(BPS-09)	2		775,000		
L001	Laboratory Assistant	(BPS-07)	3		1,039,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>						
D112	Driver	(BPS-06)	2		653,000		
B013	Bearer	(BPS-03)	1		249,000		
C002	Caller	(BPS-03)	2		742,000		
C057	Chowkidar	(BPS-03)	4		885,000		
C095	Cook	(BPS-03)	1		299,000		
L002	Laboratory Attendant	(BPS-03)	11		2,290,000		
M010	Mali	(BPS-03)	1		270,000		
N005	Naib Qasid	(BPS-03)	2		274,000		
S162	Sweeper	(BPS-03)	2		474,000		
A01152	Personal pay				28,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,820,000</u></b>	<b><u>24,789,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,596,000</u></b>	<b><u>24,296,000</u></b>	
A01201	Senior Post Allowance				30,000	29,000	
A01202	House Rent Allowance				4,065,000	3,431,000	
A01203	Conveyance Allowance				3,075,000	2,924,000	
A01207	Washing Allowance				36,000	13,000	
A01208	Dress Allowance				32,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				3,070,000	1,952,000	
A0121T	Adhoc Relief Allowance 2013				1,429,000	722,000	
A01224	Entertainment Allowance				71,000	50,000	
A0122C	Adhoc Relief Allowance - 2015				963,000	500,000	
A0122M	Adhoc Relief Allowance 2016				4,590,000	2,856,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,179,000	3,909,000	
A01233	Unattractive Area Allowance				<b><u>1,650,000</u></b>	<b><u>1,530,000</u></b>	
001	Unattractive Area Allowance				1,650,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				6,182,000	3,909,000	
A0123P	Ad-hoc Relief Allowance 2019					2,239,000	
A01270	Other				<b><u>206,000</u></b>	<b><u>203,000</u></b>	
001	Others				206,000	203,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>493,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>493,000</u>	
001	Leave Salary		100,000	493,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,878,000</u></b>	<b><u>2,134,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>126,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	116,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,200,000</u></b>	<b><u>1,509,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>459,000</u>	
001	Electricity		400,000	459,000	
A03304	Hot and Cold Weather Charges		800,000	1,050,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>456,000</u></b>	<b><u>312,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	
001	Travelling Allowance		450,000	300,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	
001	Conveyance Charges		6,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>187,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>95,000</u>	
001	Advertising and Publicity		20,000	95,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>886,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>886,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	886,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Girls College Saidu Sharif Swat</b>			<b>95,262,000</b>	<b>65,966,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,520,000</u></b>	<b><u>33,073,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,614,000</u></b>	<b><u>20,212,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,072,000</u></b>	<b><u>16,907,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,072,000</u>	<u>16,852,000</u>	
P070	Principal	(BPS-20)	1	2,890,000	
A160	Associate Professor	(BPS-19)	4	5,395,000	
A130	Assistant Professor	(BPS-18)	7	9,156,000	
L028	Lecturer	(BPS-17)	16	9,598,000	
L033	Librarian	(BPS-17)	1	990,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	565,000	
A057	Assistant	(BPS-16)	1	478,000	
A01102	Personal pay			55,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,542,000</u></b>	<b><u>3,305,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,542,000</u>	<u>3,305,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	400,000	
S035	Senior Clerk	(BPS-14)	1	466,000	
J013	Junior Clerk	(BPS-11)	1	280,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	394,000	
L001	Laboratory Assistant	(BPS-07)	2	787,000	
D112	Driver	(BPS-06)	1	136,000	
B006	Behishti	(BPS-03)	1	192,000	
C057	Chowkidar	(BPS-03)	2	266,000	
L002	Laboratory Attendant	(BPS-03)	4	718,000	
L035	Library Attendant	(BPS-03)	1	192,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4071</b>	<b>Government Degree College Mingora Swat</b>						
M010	Mali	(BPS-03)	1		111,000		
N005	Naib Qasid	(BPS-03)	2		300,000		
S162	Sweeper	(BPS-03)	2		300,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,906,000</u></b>	<b><u>12,861,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,682,000</u></b>	<b><u>12,831,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,237,000	1,597,000	
A01203	Conveyance Allowance				1,939,000	1,678,000	
A01207	Washing Allowance				18,000	13,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000	300,000	
A01217	Medical Allowance				1,299,000	1,065,000	
A0121T	Adhoc Relief Allowance 2013				733,000	382,000	
A01224	Entertainment Allowance				33,000	21,000	
A0122C	Adhoc Relief Allowance - 2015				578,000	250,000	
A0122M	Adhoc Relief Allowance 2016				2,787,000	1,535,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,495,000	2,021,000	
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>742,000</u>	
001	Unattractive Area Allowance				780,000		
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,498,000	2,008,000	
A0123P	Ad-hoc Relief Allowance 2019					1,197,000	
A01270	Other				<u>144,000</u>		
001	Others				144,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>30,000</u>	
001	Medical Charges				124,000	30,000	
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>982,000</u></b>	<b><u>1,167,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		400,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>285,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>270,000</u>	
001	Travelling Allowance		150,000	270,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>122,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>50,000</u>	
001	Advertising and Publicity			50,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	
001	Others		25,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		2,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Government Degree College Mingora Swat</b>			<b>55,502,000</b>	<b>34,240,000</b>	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,715,000</u></b>	<b><u>24,183,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,659,000</u></b>	<b><u>14,572,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,043,000</u></b>	<b><u>11,974,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21,043,000</u>	<u>11,911,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	3	3,997,000	
A130	Assistant Professor	(BPS-18)	5	5,598,000	
L033	Librarian	(BPS-18)	1	514,000	
L028	Lecturer	(BPS-17)	12	8,509,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	
A057	Assistant	(BPS-16)	1	254,000	
A01102	Personal pay			63,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,616,000</u></b>	<b><u>2,598,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,616,000</u>	<u>2,598,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	176,000	
S035	Senior Clerk	(BPS-14)	1	449,000	
J013	Junior Clerk	(BPS-11)	1	160,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	170,000	
L001	Laboratory Assistant	(BPS-07)	1	164,000	
D112	Driver	(BPS-06)	1	134,000	
C057	Chowkidar	(BPS-03)	2	282,000	
L002	Laboratory Attendant	(BPS-03)	3	424,000	
M010	Mali	(BPS-03)	1	143,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>						
N005	Naib Qasid	(BPS-03)	2		252,000		
S162	Sweeper	(BPS-03)	2		262,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,056,000</u></b>	<b><u>9,611,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,879,000</u></b>	<b><u>9,611,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,585,000	1,474,000	
A01203	Conveyance Allowance				1,730,000	1,395,000	
A01207	Washing Allowance				16,000	11,000	
A01208	Dress Allowance				14,000	8,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				689,000	782,000	
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121T	Adhoc Relief Allowance 2013				530,000	228,000	
A01224	Entertainment Allowance				26,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				492,000	182,000	
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,077,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,455,000	1,446,000	
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>654,000</u>	
001	Unattractive Area Allowance				964,000	654,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	1,446,000	
A0123P	Ad-hoc Relief Allowance 2019					785,000	
A01270	Other					<u>45,000</u>	
001	Others					45,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>		
A01274	Medical Charges				<u>124,000</u>		
001	Medical Charges				124,000		
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>662,000</u>	<u>840,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>45,000</u>	<u>105,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>460,000</u>	<u>560,000</u>	
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	
001	Electricity		150,000	250,000	
A03304	Hot and Cold Weather Charges		310,000	310,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100,000</u>	<u>120,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	
001	Travelling Allowance		100,000	120,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>57,000</u>	<u>55,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Girls Degree College Barikot Swat</b>			<b>38,407,000</b>	<b>25,043,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>60,767,000</b></u>	<u><b>47,560,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>		<u><b>40,428,000</b></u>	<u><b>28,810,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>		<u><b>36,070,000</b></u>	<u><b>25,066,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>42</u>		<u>36,070,000</u>	<u>24,872,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	6		8,201,000		
A130	Assistant Professor	(BPS-18)	12		11,078,000		
L028	Lecturer	(BPS-17)	20		13,586,000		
L033	Librarian	(BPS-17)	1		625,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		427,000		
A057	Assistant	(BPS-16)	1		463,000		
A01102	Personal pay					194,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<u><b>4,358,000</b></u>	<u><b>3,744,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>4,358,000</u>	<u>3,744,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		278,000		
S035	Senior Clerk	(BPS-14)	1		698,000		
J013	Junior Clerk	(BPS-11)	2		474,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		272,000		
L001	Laboratory Assistant	(BPS-07)	1		270,000		
D112	Driver	(BPS-06)	1		136,000		
B013	Bearer	(BPS-03)	1		125,000		
C057	Chowkidar	(BPS-03)	2		398,000		
L002	Laboratory Attendant	(BPS-03)	3		536,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>						
M010	Mali	(BPS-03)	1		139,000		
N005	Naib Qasid	(BPS-03)	4		525,000		
S162	Sweeper	(BPS-03)	2		262,000		
T049	Tubewell Operator	(BPS-03)	1		245,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,339,000</u></b>	<b><u>18,750,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,110,000</u></b>	<b><u>18,730,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,028,000	2,645,000	
A01203	Conveyance Allowance				1,950,000	2,407,000	
A01207	Washing Allowance				14,000	11,000	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				22,000	22,000	
A01217	Medical Allowance				1,655,000	1,402,000	
A0121T	Adhoc Relief Allowance 2013				823,000	542,000	
A01224	Entertainment Allowance				46,000	44,000	
A0122C	Adhoc Relief Allowance - 2015				678,000	371,000	
A0122M	Adhoc Relief Allowance 2016				3,218,000	2,141,000	
A0122N	Special Conveyance Allowance to Disabled Employees				19,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,195,000	2,870,000	
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>1,076,000</u>	
001	Unattractive Area Allowance				840,000		
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				4,195,000	2,870,000	
A0123P	Ad-hoc Relief Allowance 2019					1,591,000	
A01250	Incentive Allowance					<u>27,000</u>	
001	Incentive Allowance					27,000	
A01270	Other				<u>391,000</u>	<u>638,000</u>	
001	Others				391,000	638,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>20,000</u>	
001	Medical Charges				124,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>982,000</b></u>	<u><b>1,118,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>75,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		70,000	53,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>610,000</b></u>	<u><b>744,000</b></u>	
A03303	Electricity		<u>110,000</u>	<u>344,000</u>	
001	Electricity		110,000	344,000	
A03304	Hot and Cold Weather Charges		500,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>225,000</b></u>	<u><b>225,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>91,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>34,000</u>	
001	Advertising and Publicity		15,000	34,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>537,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>537,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	537,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Government Degree College (Male) Kabal Swat</b>			<b>63,769,000</b>	<b>51,635,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,836,000</u></b>	<b><u>25,268,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>19,607,000</u></b>	<b><u>15,168,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>16,943,000</u></b>	<b><u>12,600,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>16,943,000</u>	<u>12,600,000</u>	
P070	Principal (BPS-20)	1	1,690,000		
A160	Associate Professor (BPS-19)	5	2,799,000		
A130	Assistant Professor (BPS-18)	9	5,603,000		
L028	Lecturer (BPS-17)	8	5,466,000		
L033	Librarian (BPS-17)	1	426,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	481,000		
A057	Assistant (BPS-16)	1	478,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,664,000</u></b>	<b><u>2,568,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,664,000</u>	<u>2,568,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	1	158,000		
S035	Senior Clerk (BPS-14)	1	410,000		
J013	Junior Clerk (BPS-11)	1	268,000		
S049	Senior Laboratory Assistant (BPS-09)	1	152,000		
L001	Laboratory Assistant (BPS-07)	1	151,000		
D112	Driver (BPS-06)	1	132,000		
C057	Chowkidar (BPS-03)	2	282,000		
L002	Laboratory Attendant (BPS-03)	3	424,000		
M010	Mali (BPS-03)	1	143,000		
N005	Naib Qasid (BPS-03)	2	262,000		
S162	Sweeper (BPS-03)	2	282,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>12,229,000</u>	<u>10,100,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>12,000,000</u>	<u>9,988,000</u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,925,000	1,526,000	
A01203	Conveyance Allowance		1,812,000	1,430,000	
A01207	Washing Allowance		13,000	11,000	
A01208	Dress Allowance		13,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		854,000	770,000	
A0121T	Adhoc Relief Allowance 2013		489,000	265,000	
A01224	Entertainment Allowance		39,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		411,000	183,000	
A0122M	Adhoc Relief Allowance 2016		1,542,000	1,115,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	69,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,019,000	1,517,000	
A01233	Unattractive Area Allowance		<u>804,000</u>	<u>639,000</u>	
001	Unattractive Area Allowance		804,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,022,000	1,517,000	
A0123P	Ad-hoc Relief Allowance 2019			849,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>229,000</u>	<u>112,000</u>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>	<u>112,000</u>	
001	Leave Salary		105,000	112,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>654,000</u>	<u>783,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>55,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>447,000</u></b>	<b><u>460,000</u></b>	
A03303	Electricity		<u>147,000</u>	<u>160,000</u>	
001	Electricity		147,000	160,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>168,000</u></b>	
A03805	Travelling Allowance		<u>60,000</u>	<u>160,000</u>	
001	Travelling Allowance		60,000	160,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>90,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>80,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	
001	Machinery and Equipment		40,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		40,000	20,000	
<b>Government Girls College Kanjo Swat</b>			<b>34,570,000</b>	<b>26,091,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>222,451,000</u></b>	<b><u>180,179,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>141,137,000</u></b>	<b><u>106,927,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>116,476,000</u></b>	<b><u>88,152,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>116,309,000</u>	<u>87,881,000</u>	
P070	Principal	(BPS-20)	1	1,688,000	
P082	Professor	(BPS-20)	5	8,441,000	
A160	Associate Professor	(BPS-19)	20	21,771,000	
A130	Assistant Professor	(BPS-18)	42	40,796,000	
L028	Lecturer	(BPS-17)	63	38,743,000	
L033	Librarian	(BPS-17)	1	975,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	1,102,000	
S166	Superintendent	(BPS-17)	1	573,000	
A057	Assistant	(BPS-16)	1	1,582,000	
D015	Demonstrator	(BPS-16)	1	286,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	352,000	
A01102	Personal pay		167,000	271,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24,661,000</u></b>	<b><u>18,775,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>24,543,000</u>	<u>18,775,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	3	1,038,000	
S035	Senior Clerk	(BPS-14)	5	1,901,000	
J013	Junior Clerk	(BPS-11)	5	1,191,000	
P066	Press Manager	(BPS-11)	1	274,000	
P022	Pesh Imam	(BPS-09)	1	233,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>						
S049	Senior Laboratory Assistant	(BPS-09)	3		1,019,000		
H065	House Keeper	(BPS-07)	1		195,000		
L001	Laboratory Assistant	(BPS-07)	4		1,352,000		
L036	Library Clerk	(BPS-07)	2		315,000		
S127	Store Keeper	(BPS-07)	4		778,000		
D112	Driver	(BPS-06)	1		351,000		
P065	Press Man	(BPS-05)	1		351,000		
B013	Bearer	(BPS-03)	10		1,750,000		
C057	Chowkidar	(BPS-03)	9		1,607,000		
C095	Cook	(BPS-03)	4		833,000		
G004	Gasman	(BPS-03)	2		350,000		
L002	Laboratory Attendant	(BPS-03)	12		2,370,000		
M010	Mali	(BPS-03)	9		2,027,000		
N005	Naib Qasid	(BPS-03)	25		5,596,000		
S162	Sweeper	(BPS-03)	5		809,000		
W018	Well Incharge	(BPS-03)	1		203,000		
A01152	Personal pay				118,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>81,314,000</u></b>	<b><u>73,252,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,090,000</u></b>	<b><u>72,587,000</u></b>	
A01201	Senior Post Allowance				90,000	75,000	
A01202	House Rent Allowance				12,676,000	8,906,000	
A01203	Conveyance Allowance				8,207,000	8,792,000	
A01207	Washing Allowance				69,000	45,000	
A01208	Dress Allowance				63,000	41,000	
A0120D	Integrated Allowance				135,000	165,000	
A01216	Qualification Allowance				360,000	905,000	
A01217	Medical Allowance				5,422,000	5,914,000	
A0121T	Adhoc Relief Allowance 2013				3,586,000	2,224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
A01224	Entertainment Allowance		171,000	170,000	
A0122C	Adhoc Relief Allowance - 2015		2,978,000	1,497,000	
A0122M	Adhoc Relief Allowance 2016		11,269,000	8,527,000	
A0122N	Special Conveyance Allowance to Disabled Employees			69,000	
A0122Y	Ad-hoc Relief Allowance 2017		14,618,000	12,634,000	
A01233	Unattractive Area Allowance		<u>3,936,000</u>	<u>4,000,000</u>	
001	Unattractive Area Allowance		3,936,000		
A01238	Charge allowance		7,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		14,634,000	11,163,000	
A0123P	Ad-hoc Relief Allowance 2019			6,240,000	
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>868,000</u>	<u>1,215,000</u>	
001	Others		868,000	1,215,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,224,000</b></u>	<u><b>665,000</b></u>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>2,100,000</u>	<u>665,000</u>	
001	Leave Salary		2,100,000	665,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,195,000</b></u>	<u><b>5,476,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>270,000</b></u>	<u><b>744,000</b></u>	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		250,000	714,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,100,000</b></u>	<u><b>3,590,000</b></u>	
A03303	Electricity		<u>900,000</u>	<u>1,940,000</u>	
001	Electricity		900,000	1,940,000	
A03304	Hot and Cold Weather Charges		2,200,000	1,650,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>485,000</b></u>	<u><b>835,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
A03805	Travelling Allowance		<u>450,000</u>	<u>800,000</u>	
001	Travelling Allowance		450,000	800,000	
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	
001	Conveyance Charges		35,000	35,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>340,000</u></b>	<b><u>307,000</u></b>	
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	
001	Stationery		60,000	60,000	
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		10,000		
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>172,000</u>	
001	Advertising and Publicity		200,000	172,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	
001	Others		40,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>980,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>980,000</u></b>	
A04114	Superannuation Encashment of L.P.R		3,000,000	980,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	
A13201	Furniture and Fixture		25,000	60,000	
<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>			<b>230,686,000</b>	<b>186,910,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SW4457</b>	<b>Government Degree College Matta Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,467,000</u></b>	<b><u>77,057,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>		<b><u>59,507,000</u></b>	<b><u>47,013,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>69</b>		<b><u>49,376,000</u></b>	<b><u>38,291,000</u></b>	
A01101	Total Basic Pay Of Officer	69		<u>49,286,000</u>	<u>38,264,000</u>	
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	2		3,378,000		
A160	Associate Professor (BPS-19)	11		11,259,000		
A130	Assistant Professor (BPS-18)	19		13,319,000		
L028	Lecturer (BPS-17)	31		16,998,000		
L033	Librarian (BPS-17)	1		507,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		734,000		
S166	Superintendent (BPS-17)	1		636,000		
A057	Assistant (BPS-16)	1		478,000		
L147	Laboratory Superintendent Assistant (BPS-16)	1		289,000		
A01102	Personal pay			90,000	27,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>		<b><u>10,131,000</u></b>	<b><u>8,722,000</u></b>	
A01151	Total Basic Pay Other Staff	47		<u>10,082,000</u>	<u>8,181,000</u>	
L148	Laboratory Supervisor Assistant (BPS-14)	3		848,000		
S035	Senior Clerk (BPS-14)	2		710,000		
J013	Junior Clerk (BPS-11)	2		586,000		
P022	Pesh Imam (BPS-09)	1		189,000		
S049	Senior Laboratory Assistant (BPS-09)	3		828,000		
L001	Laboratory Assistant (BPS-07)	4		1,096,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4457</b>	<b>Government Degree College Matta Swat</b>				
B006	Behishti	(BPS-03)	2	304,000	
B013	Bearer	(BPS-03)	1	223,000	
C057	Chowkidar	(BPS-03)	4	577,000	
C095	Cook	(BPS-03)	1	231,000	
L002	Laboratory Attendant	(BPS-03)	13	2,470,000	
M010	Mali	(BPS-03)	2	462,000	
N005	Naib Qasid	(BPS-03)	4	845,000	
S162	Sweeper	(BPS-03)	4	528,000	
T049	Tubewell Operator	(BPS-03)	1	185,000	
A01152	Personal pay			49,000	541,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,960,000</u></b>	<b><u>30,044,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,736,000</u></b>	<b><u>29,827,000</u></b>
A01201	Senior Post Allowance			45,000	45,000
A01202	House Rent Allowance			5,015,000	4,315,000
A01203	Conveyance Allowance			4,199,000	3,661,000
A01207	Washing Allowance			11,000	22,000
A01208	Dress Allowance			11,000	22,000
A0120D	Integrated Allowance			11,000	22,000
A0120X	Adhoc Allowance - 2010				12,000
A01216	Qualification Allowance			1,000	3,000
A01217	Medical Allowance			2,640,000	2,297,000
A0121A	Ad - hoc Allowance - 2011				2,000
A0121M	Adhoc Relief Allowance - 2012				4,000
A0121T	Adhoc Relief Allowance 2013			2,155,000	927,000
A0121Z	Adhoc Relief Allowance-2014				2,000
A01224	Entertainment Allowance			92,000	70,000
A0122C	Adhoc Relief Allowance - 2015			1,492,000	632,000
A0122M	Adhoc Relief Allowance 2016			4,608,000	3,452,000
A0122N	Special Conveyance Allowance to Disbald Employees			24,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			6,138,000	4,686,000
A01233	Unattractive Area Allowance			<b><u>1,818,000</u></b>	<b><u>1,665,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4457</b>	<b>Government Degree College Matta Swat</b>				
001	Unattractive Area Allowance		1,818,000		
A01238	Charge allowance		7,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		6,137,000	4,687,000	
A0123P	Ad-hoc Relief Allowance 2019			2,529,000	
A01267	Warden/ Boarding House Allowance		1,000	2,000	
A01270	Other		<u>331,000</u>	<u>724,000</u>	
001	Others		331,000	724,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>217,000</u></b>	
A01274	Medical Charges		<u>124,000</u>		
001	Medical Charges		124,000		
A01278	Leave Salary		<u>100,000</u>	<u>217,000</u>	
001	Leave Salary		100,000	217,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,350,000</u></b>	<b><u>2,105,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>190,000</u></b>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		120,000	170,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,650,000</u></b>	<b><u>1,450,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	
001	Electricity		250,000	400,000	
A03304	Hot and Cold Weather Charges		1,400,000	1,050,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>400,000</u>	
001	Travelling Allowance		450,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>65,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	
001	Stationery		40,000	35,000	
A03907	Advertising & Publicity		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4457</b>	<b>Government Degree College Matta Swat</b>				
001	Advertising and Publicity		50,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>501,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>501,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	501,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>21,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>6,000</u></b>	
A13201	Furniture and Fixture		10,000	6,000	
<b>Government Degree College Matta Swat</b>			<b>98,842,000</b>	<b>80,284,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,344,000</b></u>	<u><b>21,915,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>		<u><b>19,527,000</b></u>	<u><b>13,220,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>15,933,000</b></u>	<u><b>10,774,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>15,933,000</u>	<u>10,737,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	3		2,611,000		
A130	Assistant Professor	(BPS-18)	6		3,467,000		
L028	Lecturer	(BPS-17)	11		6,978,000		
L033	Librarian	(BPS-17)	1		481,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		452,000		
A057	Assistant	(BPS-16)	1		254,000		
A01102	Personal pay					37,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>		<u><b>3,594,000</b></u>	<u><b>2,446,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>3,594,000</u>	<u>2,446,000</u>	
S035	Senior Clerk	(BPS-14)	1		410,000		
J013	Junior Clerk	(BPS-11)	1		160,000		
H062	Hostel Superintendent	(BPS-09)	1		154,000		
L001	Laboratory Assistant	(BPS-07)	3		353,000		
D112	Driver	(BPS-06)	2		373,000		
B013	Bearer	(BPS-03)	1		125,000		
C057	Chowkidar	(BPS-03)	3		574,000		
C095	Cook	(BPS-03)	1		125,000		
L002	Laboratory Attendant	(BPS-03)	3		573,000		
M010	Mali	(BPS-03)	1		111,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>					
N005	Naib Qasid	(BPS-03)	2	237,000		
S162	Sweeper	(BPS-03)	3	399,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,817,000</u></b>	<b><u>8,695,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,640,000</u></b>	<b><u>8,642,000</u></b>	
A01201	Senior Post Allowance			15,000	14,000	
A01202	House Rent Allowance			1,841,000	1,305,000	
A01203	Conveyance Allowance			1,865,000	1,174,000	
A01207	Washing Allowance			18,000	20,000	
A01208	Dress Allowance			18,000	16,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			857,000	736,000	
A0121T	Adhoc Relief Allowance 2013			495,000	235,000	
A01224	Entertainment Allowance			26,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			397,000	165,000	
A0122M	Adhoc Relief Allowance 2016			1,531,000	899,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,015,000	1,320,000	
A01233	Unattractive Area Allowance			<u>528,000</u>	<u>555,000</u>	
001	Unattractive Area Allowance			528,000		
A01238	Charge allowance			7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			2,016,000	1,311,000	
A0123P	Ad-hoc Relief Allowance 2019				795,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>	
001	Leave Salary			53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>612,000</u></b>	<b><u>945,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>45,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph		5,000	4,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>450,000</u>	<u>600,000</u>	
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	
001	Electricity		100,000	250,000	
A03304	Hot and Cold Weather Charges		350,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>85,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>85,000</u>	<u>200,000</u>	
001	Travelling Allowance		85,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>32,000</u>	<u>101,000</u>	
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	
001	Stationery		17,000	20,000	
A03905	Newspapers Periodicals and Books			9,000	
A03907	Advertising & Publicity			<u>52,000</u>	
001	Advertising and Publicity			52,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	
001	Others		15,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
<b>Government Girls Degree College Khwaza Khela Swat</b>			<b>33,976,000</b>	<b>22,900,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,294,000</u></b>	<b><u>30,281,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>		<b><u>22,081,000</u></b>	<b><u>18,359,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>		<b><u>18,355,000</u></b>	<b><u>15,425,000</u></b>	
A01101	Total Basic Pay Of Officer		27		<u>18,355,000</u>	<u>15,425,000</u>	
P070	Principal	(BPS-20)	1		1,690,000		
A160	Associate Professor	(BPS-19)	4		4,904,000		
A130	Assistant Professor	(BPS-18)	8		3,643,000		
L028	Lecturer	(BPS-17)	11		6,665,000		
L033	Librarian	(BPS-17)	1		510,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		452,000		
A057	Assistant	(BPS-16)	1		491,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>3,726,000</u></b>	<b><u>2,934,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>3,726,000</u>	<u>2,934,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	1		422,000		
J013	Junior Clerk	(BPS-11)	1		295,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		286,000		
L001	Laboratory Assistant	(BPS-07)	1		284,000		
D112	Driver	(BPS-06)	1		136,000		
C057	Chowkidar	(BPS-03)	2		382,000		
L002	Laboratory Attendant	(BPS-03)	3		513,000		
M010	Mali	(BPS-03)	1		252,000		
N005	Naib Qasid	(BPS-03)	2		482,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>					
S162	Sweeper	(BPS-03)	2	382,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,213,000</u></b>	<b><u>11,922,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,989,000</u></b>	<b><u>11,922,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,961,000	1,799,000	
A01203	Conveyance Allowance			1,563,000	1,611,000	
A01207	Washing Allowance			6,000	9,000	
A01208	Dress Allowance			6,000	9,000	
A0120D	Integrated Allowance			7,000	11,000	
A01216	Qualification Allowance			90,000	20,000	
A01217	Medical Allowance			1,136,000	915,000	
A0121T	Adhoc Relief Allowance 2013			561,000	338,000	
A01224	Entertainment Allowance			33,000	31,000	
A0122C	Adhoc Relief Allowance - 2015			433,000	231,000	
A0122M	Adhoc Relief Allowance 2016			1,738,000	1,351,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			12,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,281,000	1,836,000	
A01233	Unattractive Area Allowance			<u>816,000</u>	<u>717,000</u>	
001	Unattractive Area Allowance			816,000		
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,282,000	1,835,000	
A0123P	Ad-hoc Relief Allowance 2019				992,000	
A01270	Other			<u>42,000</u>	<u>160,000</u>	
001	Others			42,000	160,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>750,000</u></b>	<b><u>815,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>42,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		18,000	37,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>495,000</u></b>	
A03303	Electricity		<u>90,000</u>	<u>175,000</u>	
001	Electricity		90,000	175,000	
A03304	Hot and Cold Weather Charges		370,000	320,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>78,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	
001	Others		25,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		15,000	20,000	
<b>Govt. Degree College Madyan District Swat</b>			<b>38,074,000</b>	<b>31,136,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,569,000</u></b>	<b><u>16,110,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,724,000</u></b>	<b><u>9,365,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,715,000</u></b>	<b><u>7,696,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>11,701,000</u>	<u>7,696,000</u>	
P070	Principal	(BPS-19)	1	1,130,000	
A130	Assistant Professor	(BPS-18)	4	2,188,000	
L028	Lecturer	(BPS-17)	18	7,071,000	
L033	Librarian	(BPS-17)	1	543,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	543,000	
A057	Assistant	(BPS-16)	1	226,000	
A01102	Personal pay			14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,009,000</u></b>	<b><u>1,669,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,009,000</u>	<u>1,669,000</u>	
S035	Senior Clerk	(BPS-14)	1	171,000	
J013	Junior Clerk	(BPS-11)	1	156,000	
L001	Laboratory Assistant	(BPS-07)	3	459,000	
C057	Chowkidar	(BPS-03)	2	244,000	
L002	Laboratory Attendant	(BPS-03)	3	368,000	
M010	Mali	(BPS-03)	1	123,000	
N005	Naib Qasid	(BPS-03)	2	244,000	
S162	Sweeper	(BPS-03)	2	244,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,845,000</u></b>	<b><u>6,745,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,568,000</u></b>	<b><u>6,745,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
A01202	House Rent Allowance		2,307,000	1,130,000	
A01203	Conveyance Allowance		1,875,000	1,091,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		14,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			20,000	
A01217	Medical Allowance		827,000	570,000	
A0121T	Adhoc Relief Allowance 2013		326,000	93,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		283,000	121,000	
A0122M	Adhoc Relief Allowance 2016		1,063,000	655,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	67,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,401,000	936,000	
A01233	Unattractive Area Allowance		<u>983,000</u>	<u>514,000</u>	
001	Unattractive Area Allowance		983,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,403,000	936,000	
A0123P	Ad-hoc Relief Allowance 2019			552,000	
A01270	Other			<u>25,000</u>	
001	Others			25,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>277,000</b></u>		
A01274	Medical Charges		<u>224,000</u>		
001	Medical Charges		224,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,328,000</b></u>	<u><b>2,445,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call			60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>306,000</b></u>	<u><b>373,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
A03303	Electricity		<u>56,000</u>	<u>123,000</u>	
001	Electricity		56,000	123,000	
A03304	Hot and Cold Weather Charges		250,000	250,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	
A03402	Rent for Office Building		1,800,000	1,800,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>170,000</b></u>	<u><b>150,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03806	Transportation of Goods		<u>20,000</u>		
001	Transportation of Goods		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>52,000</b></u>	<u><b>57,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt. Girls Degree College Madyan Swat</b>			<b>28,942,000</b>	<b>18,600,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4090</b>	<b>Government Degree College Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,226,000</u></b>	<b><u>26,077,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,127,000</u></b>	<b><u>15,457,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,977,000</u></b>	<b><u>8,901,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>22,977,000</u>	<u>8,901,000</u>	
P070	Principal	(BPS-20)	1	1,690,000	
A160	Associate Professor	(BPS-19)	5	4,492,000	
A130	Assistant Professor	(BPS-18)	12	7,206,000	
L028	Lecturer	(BPS-17)	13	8,222,000	
L033	Librarian	(BPS-17)	1	426,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	507,000	
A057	Assistant	(BPS-16)	1	434,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,150,000</u></b>	<b><u>6,556,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,150,000</u>	<u>6,556,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	230,000	
S035	Senior Clerk	(BPS-14)	1	302,000	
J013	Junior Clerk	(BPS-11)	2	480,000	
P022	Pesh Imam	(BPS-09)	1	269,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	445,000	
L001	Laboratory Assistant	(BPS-07)	2	442,000	
D112	Driver	(BPS-06)	1	224,000	
B006	Behishti	(BPS-03)	2	290,000	
B013	Bearer	(BPS-03)	1	125,000	
B020	Bell Attendant	(BPS-03)	1	221,000	
C057	Chowkidar	(BPS-03)	3	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>TK4090</b>	<b>Government Degree College Tank</b>						
C095	Cook	(BPS-03)	1		185,000		
L002	Laboratory Attendant	(BPS-03)	5		862,000		
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	3		568,000		
S162	Sweeper	(BPS-03)	3		556,000		
T049	Tubewell Operator	(BPS-03)	1		221,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,099,000</u></b>	<b><u>10,620,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,922,000</u></b>	<b><u>10,496,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,747,000	1,450,000	
A01203	Conveyance Allowance				2,562,000	1,585,000	
A01207	Washing Allowance				25,000	16,000	
A01208	Dress Allowance				25,000	14,000	
A0120D	Integrated Allowance				16,000	16,000	
A01216	Qualification Allowance				185,000	43,000	
A01217	Medical Allowance				1,352,000	901,000	
A0121T	Adhoc Relief Allowance 2013				723,000	305,000	
A01224	Entertainment Allowance				39,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				614,000	207,000	
A0122M	Adhoc Relief Allowance 2016				2,303,000	1,144,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,008,000	1,546,000	
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,009,000	1,546,000	
A0123P	Ad-hoc Relief Allowance 2019					1,101,000	
A01250	Incentive Allowance				<b><u>2,292,000</u></b>	<b><u>578,000</u></b>	
001	Incentive Allowance				2,292,000	578,000	
A01270	Other					<b><u>38,000</u></b>	
001	Others					38,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges				<b><u>124,000</u></b>	<b><u>124,000</u></b>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<b><u>53,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4090</b>	<b>Government Degree College Tank</b>				
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>282,000</u></b>	<b><u>319,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>42,000</u></b>	
A03201	Postage and Telegraph		5,000	2,000	
A03202	Telephone and Trunk Call		50,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>	
A03303	Electricity			<u>50,000</u>	
001	Electricity			50,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>67,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4090</b>	<b>Government Degree College Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Government Degree College Tank</b>			<b>50,548,000</b>	<b>27,136,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4129</b>	<b>Government Girls Degree College Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,859,000</u></b>	<b><u>21,346,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,815,000</u></b>	<b><u>12,070,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14,333,000</u></b>	<b><u>8,204,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>14,333,000</u>	<u>8,204,000</u>	
A160	Associate Professor	(BPS-19)	4	3,188,000	
P070	Principal	(BPS-19)	1	797,000	
A130	Assistant Professor	(BPS-18)	10	6,245,000	
L028	Lecturer	(BPS-17)	8	3,138,000	
L033	Librarian	(BPS-17)	1	500,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	247,000	
A057	Assistant	(BPS-16)	1	218,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,482,000</u></b>	<b><u>3,866,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,482,000</u>	<u>3,866,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	141,000	
S035	Senior Clerk	(BPS-14)	1	112,000	
J013	Junior Clerk	(BPS-11)	1	137,000	
H062	Hostel Superintendent	(BPS-09)	1	254,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	135,000	
L001	Laboratory Assistant	(BPS-07)	1	133,000	
D112	Driver	(BPS-06)	1	128,000	
B013	Bearer	(BPS-03)	1	117,000	
C057	Chowkidar	(BPS-03)	3	410,000	
C095	Cook	(BPS-03)	1	174,000	
L002	Laboratory Attendant	(BPS-03)	3	521,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>TK4129</b>	<b>Government Girls Degree College Tank</b>						
M010	Mali	(BPS-03)	1		175,000		
N005	Naib Qasid	(BPS-03)	2		350,000		
S162	Sweeper	(BPS-03)	3		520,000		
T049	Tubewell Operator	(BPS-03)	1		175,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,044,000</u></b>	<b><u>9,276,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,820,000</u></b>	<b><u>9,276,000</u></b>	
A01202	House Rent Allowance				998,000	1,214,000	
A01203	Conveyance Allowance				1,112,000	1,224,000	
A01207	Washing Allowance				20,000	11,000	
A01208	Dress Allowance				18,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				571,000	856,000	
A0121T	Adhoc Relief Allowance 2013				441,000	244,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				32,000	12,000	
A0122C	Adhoc Relief Allowance - 2015				371,000	137,000	
A0122M	Adhoc Relief Allowance 2016				1,391,000	862,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,196,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,826,000	1,207,000	
A0123P	Ad-hoc Relief Allowance 2019					797,000	
A01250	Incentive Allowance				<b><u>2,192,000</u></b>	<b><u>1,464,000</u></b>	
001	Incentive Allowance				2,192,000	1,464,000	
A01270	Other					<b><u>20,000</u></b>	
001	Others					20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>224,000</u></b>		
A01274	Medical Charges				<b><u>124,000</u></b>		
001	Medical Charges				124,000		
A01278	Leave Salary				<b><u>100,000</u></b>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>372,000</u></b>	<b><u>481,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4129</b>	<b>Government Girls Degree College Tank</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		32,000	32,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>127,000</b></u>	<u><b>262,000</b></u>	
A03303	Electricity		<u>120,000</u>	<u>255,000</u>	
001	Electricity		120,000	255,000	
A03304	Hot and Cold Weather Charges		7,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>156,000</b></u>	<u><b>150,000</b></u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>6,000</u>		
001	Conveyance Charges		6,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>52,000</b></u>	<u><b>32,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	
001	Stationery		25,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	2,000	
A03970	Others		<u>20,000</u>	<u>10,000</u>	
001	Others		20,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4129</b>	<b>Government Girls Degree College Tank</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Government Girls Degree College Tank</b>			<b>31,276,000</b>	<b>21,877,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>29,777,000</b></u>	<u><b>13,805,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>		<u><b>18,176,000</b></u>	<u><b>7,841,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>15,725,000</b></u>	<u><b>5,550,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>15,711,000</u>	<u>5,528,000</u>	
A160	Associate Professor	(BPS-19)	3		2,887,000		
P070	Principal	(BPS-19)	1		963,000		
A130	Assistant Professor	(BPS-18)	8		5,512,000		
L028	Lecturer	(BPS-17)	9		4,962,000		
L033	Librarian	(BPS-17)	1		552,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		552,000		
A057	Assistant	(BPS-16)	1		283,000		
A01102	Personal pay				14,000	22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<u><b>2,451,000</b></u>	<u><b>2,291,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>2,451,000</u>	<u>2,291,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	1		207,000		
J013	Junior Clerk	(BPS-11)	1		186,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		184,000		
L001	Laboratory Assistant	(BPS-07)	1		182,000		
C057	Chowkidar	(BPS-03)	2		272,000		
L002	Laboratory Attendant	(BPS-03)	3		410,000		
M010	Mali	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	2		272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>						
S162	Sweeper	(BPS-03)	2		272,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,601,000</u></b>	<b><u>5,964,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,372,000</u></b>	<b><u>5,840,000</u></b>	
A01202	House Rent Allowance				2,307,000	866,000	
A01203	Conveyance Allowance				1,881,000	986,000	
A01207	Washing Allowance				14,000	9,000	
A01208	Dress Allowance				14,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				113,000		
A01217	Medical Allowance				827,000	499,000	
A0121T	Adhoc Relief Allowance 2013				454,000	169,000	
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				382,000	105,000	
A0122M	Adhoc Relief Allowance 2016				1,432,000	586,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,873,000	785,000	
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,875,000	785,000	
A0123P	Ad-hoc Relief Allowance 2019					507,000	
A01250	Incentive Allowance				<u>176,000</u>	<u>523,000</u>	
001	Incentive Allowance				176,000	523,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>229,000</u></b>	<b><u>124,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	
001	Medical Charges				124,000	124,000	
A01278	Leave Salary				<u>105,000</u>		
001	Leave Salary				105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>423,000</u></b>	<b><u>580,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>8,000</u></b>	<b><u>10,000</u></b>	
A03201	Postage and Telegraph				8,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>208,000</u></b>	<b><u>308,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>170,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>92,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	
001	Printing and publication		20,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	
001	Others		35,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>60,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
<b>Govt Degree College Ama Khel District Tank</b>			<b>32,240,000</b>	<b>16,445,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,335,000</u></b>	<b><u>24,677,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>13,087,000</u></b>	<b><u>14,755,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,970,000</u></b>	<b><u>12,416,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>10,970,000</u>	<u>12,416,000</u>	
P070	Principal (BPS-19)	1	753,000		
A130	Assistant Professor (BPS-18)	4	1,997,000		
L028	Lecturer (BPS-17)	18	7,174,000		
L033	Librarian (BPS-17)	1	398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	398,000		
A057	Assistant (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,117,000</u></b>	<b><u>2,339,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,117,000</u>	<u>2,339,000</u>	
S035	Senior Clerk (BPS-14)	1	199,000		
J013	Junior Clerk (BPS-11)	1	163,000		
L001	Laboratory Assistant (BPS-07)	3	424,000		
C057	Chowkidar (BPS-03)	2	242,000		
L002	Laboratory Attendant (BPS-03)	3	363,000		
M010	Mali (BPS-03)	1	121,000		
N005	Naib Qasid (BPS-03)	2	242,000		
S162	Sweeper (BPS-03)	2	242,000		
T049	Tubewell Operator (BPS-03)	1	121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,248,000</u></b>	<b><u>9,922,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,148,000</u></b>	<b><u>9,732,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4347</b>	<b>Govt. Girls Degree College Malkipura</b>				
	<b>District Abbottabad</b>				
A01202	House Rent Allowance		2,909,000	1,680,000	
A01203	Conveyance Allowance		1,863,000	1,783,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	856,000	
A0121T	Adhoc Relief Allowance 2013		406,000	195,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	132,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,105,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,495,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,490,000	
A0123P	Ad-hoc Relief Allowance 2019			880,000	
A01270	Other		<u>63,000</u>	<u>73,000</u>	
001	Others		63,000	73,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>190,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary			<u>190,000</u>	
001	Leave Salary			190,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,470,000</u></b>	<b><u>1,749,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>117,000</u></b>	<b><u>87,000</u></b>	
A03201	Postage and Telegraph		90,000	10,000	
A03202	Telephone and Trunk Call		27,000	77,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>108,000</u></b>	<b><u>264,000</u></b>	
A03301	Gas		60,000	120,000	
A03302	Water		6,000	4,000	
A03303	Electricity		<u>42,000</u>	<u>140,000</u>	
001	Electricity		42,000	140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>960,000</u></b>	<b><u>960,000</u></b>	
A03402	Rent for Office Building		960,000	960,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>123,000</u></b>	<b><u>163,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	
001	Travelling Allowance		100,000	160,000	
A03806	Transportation of Goods		<u>23,000</u>	<u>3,000</u>	
001	Transportation of Goods		23,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>162,000</u></b>	<b><u>275,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>30,000</u>	<u>32,000</u>	
001	Printing and publication		30,000	32,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>95,000</u>	
001	Advertising and Publicity		50,000	95,000	
A03970	Others		<u>35,000</u>	<u>100,000</u>	
001	Others		35,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>3,000</u>	<u>10,000</u>	
001	Machinery and Equipment		3,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Govt. Girls Degree College Malkipura District Abbottabad</b>			<b>26,818,000</b>	<b>26,446,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,140,000</u></b>	<b><u>15,576,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>11,947,000</u></b>	<b><u>9,354,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>9,704,000</u></b>	<b><u>7,550,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>9,704,000</u>	<u>7,550,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	16	6,089,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>2,243,000</u></b>	<b><u>1,804,000</u></b>	
A01151	Total Basic Pay Other Staff	18	<u>2,243,000</u>	<u>1,804,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
B013	Bearer (BPS-03)	1	115,000		
C057	Chowkidar (BPS-03)	3	343,000		
C095	Cook (BPS-03)	1	115,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,193,000</u></b>	<b><u>6,222,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,083,000</u></b>	<b><u>6,222,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
A01202	House Rent Allowance		2,192,000	961,000	
A01203	Conveyance Allowance		1,912,000	1,007,000	
A01207	Washing Allowance		9,000	11,000	
A01208	Dress Allowance		9,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	582,000	
A0121T	Adhoc Relief Allowance 2013		406,000	143,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	99,000	
A0122M	Adhoc Relief Allowance 2016		999,000	711,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	936,000	
A01238	Charge allowance		2,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,216,000	936,000	
A0123P	Ad-hoc Relief Allowance 2019			575,000	
A01270	Other			<u>153,000</u>	
001	Others			153,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>110,000</b></u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>284,000</b></u>	<u><b>458,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>12,000</b></u>	<u><b>36,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		7,000	31,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>204,000</u>	<u>354,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	
001	Travelling Allowance		200,000	350,000	
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	
001	Conveyance Charges		4,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>60,000</u>	<u>60,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>Govt. Degree College Boi Abbottabad</b>			<b>21,424,000</b>	<b>16,034,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,552,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,322,000</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,424,000</u></b>		
A01101	Total Basic Pay Of Officer		<u>10,424,000</u>		
P070	Principal	(BPS-19)	1	731,000	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,809,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>		
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>		
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	409,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,230,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,120,000</u></b>		
A01202	House Rent Allowance			2,192,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
A01203	Conveyance Allowance		1,912,000		
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,253,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>162,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>		
A03303	Electricity		<u>40,000</u>		
001	Electricity		40,000		
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		
A03805	Travelling Allowance		<u>20,000</u>		
001	Travelling Allowance		20,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>47,000</b></u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
<b>Govt.Girls Degree College Dargai Charsad da</b>			<b>21,714,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,596,000</u></b>	<b><u>25,476,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,362,000</u></b>	<b><u>15,544,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,464,000</u></b>	<b><u>13,398,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,464,000</u>	<u>13,398,000</u>	
P070	Principal	(BPS-19)	1	731,000	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,849,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>	<b><u>2,146,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>	<u>2,146,000</u>	
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	409,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,234,000</u></b>	<b><u>9,932,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,124,000</u></b>	<b><u>9,932,000</u></b>	
A01202	House Rent Allowance		2,192,000	1,672,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan</b>				
	<b>D.I Khan</b>				
A01203	Conveyance Allowance		1,912,000	1,784,000	
A01207	Washing Allowance		9,000	15,000	
A01208	Dress Allowance		9,000	15,000	
A0120D	Integrated Allowance		11,000	21,000	
A01217	Medical Allowance		838,000	823,000	
A0121T	Adhoc Relief Allowance 2013		406,000	343,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	228,000	
A0122M	Adhoc Relief Allowance 2016		999,000	1,046,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,507,000	
A01238	Charge allowance		2,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,501,000	
A0123P	Ad-hoc Relief Allowance 2019			895,000	
A01270	Other			<u>60,000</u>	
001	Others			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>345,000</u></b>	<b><u>430,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>59,000</u></b>	
A03201	Postage and Telegraph		6,000	9,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>184,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>174,000</u>	
001	Electricity		150,000	174,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>57,000</u>	<u>110,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	
001	Conveyance Charges		7,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>72,000</u>	<u>77,000</u>	
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	
001	Stationery		20,000	25,000	
A03902	Printing and Publication		<u>7,000</u>	<u>7,000</u>	
001	Printing and publication		7,000	7,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>15,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>				
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		15,000	20,000	
<b>Govt. Girls Degree College No.3 D I Khan D.I Khan</b>			<b>23,971,000</b>	<b>25,946,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,828,000</u></b>	<b><u>21,828,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b><u>12,303,000</u></b>	<b><u>12,303,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>10,186,000</u></b>	<b><u>10,186,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>10,186,000</u>	<u>10,186,000</u>	
P070	Principal (BPS-19)	1	753,000		
A130	Assistant Professor (BPS-18)	4	1,997,000		
L028	Lecturer (BPS-17)	16	6,390,000		
L033	Librarian (BPS-17)	1	398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	398,000		
A057	Assistant (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,117,000</u></b>	<b><u>2,117,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>2,117,000</u>	<u>2,117,000</u>	
S035	Senior Clerk (BPS-14)	1	199,000		
J013	Junior Clerk (BPS-11)	1	163,000		
L001	Laboratory Assistant (BPS-07)	3	424,000		
C057	Chowkidar (BPS-03)	2	242,000		
L002	Laboratory Attendant (BPS-03)	3	363,000		
M010	Mali (BPS-03)	1	121,000		
N005	Naib Qasid (BPS-03)	2	242,000		
S162	Sweeper (BPS-03)	2	242,000		
T049	Tubewell Operator (BPS-03)	1	121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,525,000</u></b>	<b><u>9,525,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,425,000</u></b>	<b><u>9,425,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
A01202	House Rent Allowance		2,609,000	2,609,000	
A01203	Conveyance Allowance		1,863,000	1,863,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		850,000	850,000	
A0121T	Adhoc Relief Allowance 2013		350,000	350,000	
A01224	Entertainment Allowance		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	
A0122M	Adhoc Relief Allowance 2016		996,000	996,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	1,256,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,257,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
	<b>Govt. Degree College Barawal District District Dir Upper</b>		<b>22,991,000</b>	<b>22,991,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,885,000</u></b>	<b><u>21,385,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,717,000</u></b>	<b><u>11,717,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,704,000</u></b>	<b><u>9,704,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>9,704,000</u>	<u>9,704,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	16	6,089,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,013,000</u></b>	<b><u>2,013,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>2,013,000</u>	<u>2,013,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
T049	Tubewell Operator (BPS-03)	1	115,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,168,000</u></b>	<b><u>9,668,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,058,000</u></b>	<b><u>9,558,000</u></b>	
A01202	House Rent Allowance		2,192,000	2,192,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
A01203	Conveyance Allowance		1,912,000	1,912,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000	
A0122M	Adhoc Relief Allowance 2016		999,000	999,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,191,000	1,191,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	
001	Leave Salary		10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>124,000</u></b>	<b><u>174,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		20,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	
001	Electricity		50,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govt.Degree College Gandaf Haripur</b>			<b>22,509,000</b>	<b>21,559,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,404,000</u></b>	<b><u>21,404,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,189,000</u></b>	<b><u>12,189,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,464,000</u></b>	<b><u>10,464,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,464,000</u>	<u>10,464,000</u>	
P070	Principal	(BPS-19)	1	731,000	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,849,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,725,000</u>	<u>1,725,000</u>	
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	236,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,215,000</u></b>	<b><u>9,215,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,105,000</u></b>	<b><u>9,105,000</u></b>	
A01202	House Rent Allowance		2,192,000	2,192,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
A01203	Conveyance Allowance		1,912,000	1,912,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		999,000	999,000	
A0122M	Adhoc Relief Allowance 2016		219,000	219,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,238,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	
001	Leave Salary		10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		3,000	3,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	
001	Travelling Allowance		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>			<b>21,547,000</b>	<b>21,547,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,596,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,362,000</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,464,000</u></b>		
A01101	Total Basic Pay Of Officer		<u>10,464,000</u>		
P070	Principal	(BPS-19)	1	731,000	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,849,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>		
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>		
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	409,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,234,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,124,000</u></b>		
A01202	House Rent Allowance			2,192,000	
A01203	Conveyance Allowance			1,912,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,257,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>170,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>		
A03805	Travelling Allowance		<u>25,000</u>		
001	Travelling Allowance		25,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>55,000</b></u>		
A03901	Stationery		<u>25,000</u>		
001	Stationery		25,000		
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
<b>Govt.Girls Degree College Bili Tang Koha</b>			<b>21,766,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,536,000</u></b>	<b><u>21,536,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b><u>12,306,000</u></b>	<b><u>12,306,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,408,000</u></b>	<b><u>10,408,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>10,408,000</u>	<u>10,408,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	18	6,849,000		
L033	Librarian (BPS-17)	1	352,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	352,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,898,000</u></b>	<b><u>1,898,000</u></b>	
A01151	Total Basic Pay Other Staff	15	<u>1,898,000</u>	<u>1,898,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,230,000</u></b>	<b><u>9,230,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,120,000</u></b>	<b><u>9,120,000</u></b>	
A01202	House Rent Allowance		2,192,000	2,192,000	
A01203	Conveyance Allowance		1,912,000	1,912,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000	
A0122M	Adhoc Relief Allowance 2016		999,000	999,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,253,000	1,253,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	
001	Leave Salary		10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
			<b>21,648,000</b>	<b>21,648,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,885,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,717,000</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,704,000</u></b>		
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>9,704,000</u>		
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	16	6,089,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,013,000</u></b>		
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>2,013,000</u>		
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
T049	Tubewell Operator (BPS-03)	1	115,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,168,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,058,000</u></b>		
A01202	House Rent Allowance		2,192,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
A01203	Conveyance Allowance		1,912,000		
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,191,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>162,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		20,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>		
A03805	Travelling Allowance		<u>25,000</u>		
001	Travelling Allowance		25,000		
A03808	Conveyance Charges		<u>5,000</u>		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
001	Conveyance Charges		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
<b>Govt.Degree College Kot Malakand</b>			<b>21,047,000</b>		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD5151</b>	<b>Govt. Degree College Badruga District Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,415,000</u></b>	<b><u>25,681,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b><u>13,080,000</u></b>	<b><u>15,283,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>10,186,000</u></b>	<b><u>12,908,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>10,186,000</u>	<u>12,908,000</u>	
P070	Principal (BPS-19)	1	753,000		
A130	Assistant Professor (BPS-18)	4	1,997,000		
L028	Lecturer (BPS-17)	16	6,390,000		
L033	Librarian (BPS-17)	1	398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	398,000		
A057	Assistant (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>2,894,000</u></b>	<b><u>2,375,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>2,894,000</u>	<u>2,375,000</u>	
S035	Senior Clerk (BPS-14)	1	168,000		
J013	Junior Clerk (BPS-11)	1	163,000		
P022	Pesh Imam (BPS-09)	1	152,000		
L001	Laboratory Assistant (BPS-07)	3	424,000		
B013	Bearer (BPS-03)	1	121,000		
C057	Chowkidar (BPS-03)	3	363,000		
C095	Cook (BPS-03)	1	121,000		
L002	Laboratory Attendant (BPS-03)	3	414,000		
M010	Mali (BPS-03)	1	121,000		
N005	Naib Qasid (BPS-03)	3	363,000		
S162	Sweeper (BPS-03)	3	363,000		
T049	Tubewell Operator (BPS-03)	1	121,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>10,335,000</b></u>	<u><b>10,398,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>10,235,000</b></u>	<u><b>10,398,000</b></u>	
A01202	House Rent Allowance		2,109,000	1,574,000	
A01203	Conveyance Allowance		2,007,000	1,711,000	
A01207	Washing Allowance		18,000	9,000	
A01208	Dress Allowance		18,000	9,000	
A0120D	Integrated Allowance		11,000	9,000	
A01217	Medical Allowance		1,061,000	862,000	
A0121T	Adhoc Relief Allowance 2013		477,000	244,000	
A01224	Entertainment Allowance		8,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		323,000	171,000	
A0122M	Adhoc Relief Allowance 2016		1,185,000	1,069,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,529,000	
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>732,000</u>	
001	Unattractive Area Allowance		336,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,339,000	1,529,000	
A0123P	Ad-hoc Relief Allowance 2019			907,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>100,000</b></u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>632,000</b></u>	<u><b>729,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>72,000</b></u>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		80,000	72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>340,000</b></u>	<u><b>400,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>				
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	
001	Electricity		140,000	200,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>130,000</u>	<u>180,000</u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>180,000</u>	
001	Travelling Allowance		130,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>77,000</u>	<u>77,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govt. Degree College Badraga District Malakand</b>			<b>26,047,000</b>	<b>26,410,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,335,000</u></b>	<b><u>26,531,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,087,000</u></b>	<b><u>16,119,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>13,987,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>13,987,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,117,000</u></b>	<b><u>2,132,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,117,000</u>	<u>2,132,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	121,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
T049	Tubewell Operator	(BPS-03)	1	121,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,248,000</u></b>	<b><u>10,412,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,148,000</u></b>	<b><u>10,412,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5588</b>	<b>Govt Girls Degree College Par Hoti</b>				
	<b>District Mardan</b>				
A01202	House Rent Allowance		2,909,000	1,752,000	
A01203	Conveyance Allowance		1,863,000	1,878,000	
A01207	Washing Allowance		9,000	13,000	
A01208	Dress Allowance		9,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	868,000	
A0121T	Adhoc Relief Allowance 2013		406,000	249,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	169,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,178,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,612,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,610,000	
A0123P	Ad-hoc Relief Allowance 2019			933,000	
A01270	Other		<u>63,000</u>	<u>120,000</u>	
001	Others		63,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>450,000</u></b>	<b><u>737,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>70,000</u></b>	
A03201	Postage and Telegraph		3,000	5,000	
A03202	Telephone and Trunk Call		30,000	65,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>155,000</u></b>	<b><u>505,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	
001	Electricity		150,000	500,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>60,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
A03805	Travelling Allowance		<u>150,000</u>	<u>50,000</u>	
001	Travelling Allowance		150,000	50,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>102,000</b></u>	<u><b>102,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt Girls Degree College Par Hoti District Mardan</b>			<b>25,825,000</b>	<b>27,308,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,596,000</u></b>	<b><u>20,684,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b><u>12,362,000</u></b>	<b><u>12,147,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>10,464,000</u></b>	<b><u>11,447,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>10,464,000</u>	<u>11,447,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	18	6,849,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,898,000</u></b>	<b><u>700,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,898,000</u>	<u>700,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,234,000</u></b>	<b><u>8,537,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,124,000</u></b>	<b><u>8,527,000</u></b>	
A01202	House Rent Allowance		2,192,000	1,576,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
A01203	Conveyance Allowance		1,912,000	1,544,000	
A01207	Washing Allowance		9,000	3,000	
A01208	Dress Allowance		9,000	3,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		838,000	721,000	
A0121T	Adhoc Relief Allowance 2013		406,000	124,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	90,000	
A0122M	Adhoc Relief Allowance 2016		999,000	957,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,273,000	
A01238	Charge allowance		2,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,273,000	
A0123P	Ad-hoc Relief Allowance 2019			813,000	
A01270	Other			<u>95,000</u>	
001	Others			95,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	
001	Leave Salary		10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>237,000</u></b>	<b><u>890,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>56,000</u></b>	
A03201	Postage and Telegraph		7,000	6,000	
A03202	Telephone and Trunk Call		20,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>107,000</u></b>	<b><u>207,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5164</b>	<b>Govt. Girls Degree College Tarkha Nowshe District Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>24,000</u></b>	<b><u>510,000</u></b>	
A03805	Travelling Allowance		<u>20,000</u>	<u>500,000</u>	
001	Travelling Allowance		20,000	500,000	
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	
001	Conveyance Charges		4,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>117,000</u></b>	
A03901	Stationery		<u>34,000</u>	<u>40,000</u>	
001	Stationery		34,000	40,000	
A03902	Printing and Publication		<u>8,000</u>	<u>30,000</u>	
001	Printing and publication		8,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	12,000	
A03970	Others		<u>30,000</u>	<u>35,000</u>	
001	Others		30,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>Govt. Girls Degree College Tarkha Nowshe District Nowshera</b>			<b>22,833,000</b>	<b>21,574,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5165</b>	<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,596,000</u></b>	<b><u>12,844,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,362,000</u></b>	<b><u>7,952,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,464,000</u></b>	<b><u>7,662,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,464,000</u>	<u>7,662,000</u>	
P070	Principal	(BPS-19)	1	731,000	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,849,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>	<b><u>290,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>	<u>290,000</u>	
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	409,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,234,000</u></b>	<b><u>4,892,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,124,000</u></b>	<b><u>4,892,000</u></b>	
A01202	House Rent Allowance		2,192,000	883,000	



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5165</b>	<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>				
A01203	Conveyance Allowance		1,912,000	800,000	
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000	374,000	
A0121T	Adhoc Relief Allowance 2013		406,000	95,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	65,000	
A0122M	Adhoc Relief Allowance 2016		999,000	573,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	796,000	
A01238	Charge allowance		2,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	796,000	
A0123P	Ad-hoc Relief Allowance 2019			430,000	
A01270	Other			<u>55,000</u>	
001	Others			55,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>247,000</u></b>	<b><u>585,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>480,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>480,000</u>	
001	Electricity		100,000	480,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>NR5165</b>	<b>Govt. Girls Degree College Jalozai Nowsh District Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	
001	Travelling Allowance		25,000	25,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>92,000</u></b>	<b><u>50,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
<b>Govt. Girls Degree College Jalozai Nowsh District Nowshera</b>			<b>21,843,000</b>	<b>13,429,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,144,000</u></b>	<b><u>29,353,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,967,000</u></b>	<b><u>17,658,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>15,435,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>15,435,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,997,000</u></b>	<b><u>2,223,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,997,000</u>	<u>2,223,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	122,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,177,000</u></b>	<b><u>11,695,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,077,000</u></b>	<b><u>11,695,000</u></b>	
A01202	House Rent Allowance		2,909,000	2,573,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
A01203	Conveyance Allowance		1,863,000	1,606,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		892,000	11,000	
A01217	Medical Allowance		892,000	868,000	
A0121T	Adhoc Relief Allowance 2013		406,000	353,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	243,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,292,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,765,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,765,000	
A0123P	Ad-hoc Relief Allowance 2019			1,007,000	
A01270	Other		<u>137,000</u>	<u>181,000</u>	
001	Others		137,000	181,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,045,000</u></b>	<b><u>1,055,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>780,000</u></b>	<b><u>640,000</u></b>	
A03301	Gas		130,000	130,000	
A03302	Water		300,000	160,000	
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	
001	Electricity		350,000	350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	
001	Travelling Allowance		37,000	37,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>267,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	
001	Stationery		50,000	200,000	
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		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>			<b>27,249,000</b>	<b>30,468,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>23,401,000</b></u>	<u><b>28,956,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<u><b>12,967,000</b></u>	<u><b>17,380,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<u><b>10,970,000</b></u>	<u><b>14,870,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>10,970,000</u>	<u>14,870,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,997,000		
L028	Lecturer (BPS-17)	18		7,174,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>1,997,000</b></u>	<u><b>2,510,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>1,997,000</u>	<u>2,510,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>10,434,000</b></u>	<u><b>11,576,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>10,334,000</b></u>	<u><b>11,576,000</b></u>	
A01202	House Rent Allowance			2,909,000	2,484,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
A01203	Conveyance Allowance		1,863,000	1,628,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		256,000	100,000	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		892,000	863,000	
A0121T	Adhoc Relief Allowance 2013		406,000	341,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	236,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,276,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		19,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,749,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,738,000	
A0123P	Ad-hoc Relief Allowance 2019			1,011,000	
A01270	Other			<u>48,000</u>	
001	Others			48,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>463,000</u></b>	<b><u>563,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>83,000</u></b>	
A03201	Postage and Telegraph		6,000	3,000	
A03202	Telephone and Trunk Call		60,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>450,000</u></b>	
A03301	Gas		100,000	90,000	
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	
001	Electricity		150,000	350,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>10,000</u>	<u>7,000</u>	
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	
001	Conveyance Charges		10,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>127,000</u>	<u>23,000</u>	
A03901	Stationery		<u>40,000</u>	<u>15,000</u>	
001	Stationery		40,000	15,000	
A03902	Printing and Publication		<u>40,000</u>	<u>5,000</u>	
001	Printing and publication		40,000	5,000	
A03905	Newspapers Periodicals and Books		7,000	3,000	
A03970	Others		<u>40,000</u>		
001	Others		40,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>		
A13101	Machinery and Equipment		<u>25,000</u>		
001	Machinery and Equipment		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>		
A13201	Furniture and Fixture		25,000		
<b>Govt Girls Degree College Dabgari District Peshawar</b>			<b>25,914,000</b>	<b>29,519,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,144,000</u></b>	<b><u>27,632,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,967,000</u></b>	<b><u>17,154,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>15,097,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>15,097,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,997,000</u></b>	<b><u>2,057,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,997,000</u>	<u>2,057,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
C057	Chowkidar	(BPS-03)	2	242,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	122,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,177,000</u></b>	<b><u>10,478,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,077,000</u></b>	<b><u>10,378,000</u></b>	
A01202	House Rent Allowance		2,909,000	1,781,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
A01203	Conveyance Allowance		1,863,000	1,527,000	
A01207	Washing Allowance		9,000	4,000	
A01208	Dress Allowance		9,000	13,000	
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		892,000	832,000	
A0121T	Adhoc Relief Allowance 2013		406,000	325,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	219,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,223,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,715,000	
A01238	Charge allowance		7,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,715,000	
A0123P	Ad-hoc Relief Allowance 2019			979,000	
A01270	Other		<u>18,000</u>	<u>30,000</u>	
001	Others		18,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>276,000</u></b>	<b><u>465,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>99,000</u></b>	<b><u>250,000</u></b>	
A03301	Gas		29,000	200,000	
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	
001	Electricity		70,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	
A03805	Travelling Allowance		<u>30,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
001	Travelling Allowance		30,000	50,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>90,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	10,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	
001	Others		35,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>Govt Girls Degree College Nahaqi District Peshawar</b>			<b>24,450,000</b>	<b>28,127,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,759,000</u></b>	<b><u>8,998,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,602,000</u></b>	<b><u>5,457,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,704,000</u></b>	<b><u>4,883,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>9,704,000</u>	<u>4,883,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	16	6,089,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>	<b><u>574,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,898,000</u>	<u>574,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,157,000</u></b>	<b><u>3,541,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,047,000</u></b>	<b><u>3,541,000</u></b>	
A01202	House Rent Allowance		2,192,000	603,000	
A01203	Conveyance Allowance		1,912,000	625,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000	247,000	
A0121T	Adhoc Relief Allowance 2013		406,000	92,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000	63,000	
A0122M	Adhoc Relief Allowance 2016		999,000	398,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	557,000	
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,180,000	557,000	
A0123P	Ad-hoc Relief Allowance 2019			318,000	
A01270	Other			<u>80,000</u>	
001	Others			80,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>227,000</u></b>	<b><u>187,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>25,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	
001	Travelling Allowance		40,000	40,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>52,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>20,000</u>	
001	Others		40,000	20,000	
<b>Govt.Degree College Koh-e-Daman Peshawar</b>			<b>20,986,000</b>	<b>9,185,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH5203</b>	<b>Govt.Girls Degree College Besham Shangla District Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,096,000</u></b>	<b><u>1,779,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,722,000</u></b>	<b><u>750,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,970,000</u></b>	<b><u>566,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,970,000</u>	<u>566,000</u>	
P070	Principal	(BPS-19)	1	753,000	
A130	Assistant Professor	(BPS-18)	4	1,997,000	
L028	Lecturer	(BPS-17)	18	7,174,000	
L033	Librarian	(BPS-17)	1	398,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	250,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,752,000</u></b>	<b><u>184,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,752,000</u>	<u>184,000</u>	
S035	Senior Clerk	(BPS-14)	1	199,000	
J013	Junior Clerk	(BPS-11)	1	163,000	
H292	Hostel Warden	(BPS-09)	1	167,000	
L001	Laboratory Assistant	(BPS-07)	3	424,000	
B013	Bearer	(BPS-03)	1	117,000	
C057	Chowkidar	(BPS-03)	3	363,000	
C095	Cook	(BPS-03)	1	117,000	
L002	Laboratory Attendant	(BPS-03)	3	363,000	
M010	Mali	(BPS-03)	1	117,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	3	363,000	
T049	Tubewell Operator	(BPS-03)	1	117,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH5203</b>	<b>Govt.Girls Degree College Besham Shangla District Shangla</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,374,000</u></b>	<b><u>1,029,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,264,000</u></b>	<b><u>1,024,000</u></b>	
A01202	House Rent Allowance		2,909,000	106,000	
A01203	Conveyance Allowance		1,863,000	123,000	
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000	8,000	
A01217	Medical Allowance		892,000	61,000	
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		205,000		
A0122M	Adhoc Relief Allowance 2016		1,096,000	422,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,401,000	75,000	
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>18,000</u>	
001	Unattractive Area Allowance		50,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	75,000	
A0123P	Ad-hoc Relief Allowance 2019			47,000	
A01250	Incentive Allowance			<u>89,000</u>	
001	Incentive Allowance			89,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>5,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>	<u>5,000</u>	
001	Leave Salary		10,000	5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,000</u></b>	<b><u>127,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>9,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		4,000		

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH5203</b>	<b>Govt.Girls Degree College Besham Shangla District Shangla</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>15,000</u></b>	
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		15,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>75,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	
001	Travelling Allowance		100,000	75,000	
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>37,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03905	Newspapers Periodicals and Books		50,000	7,000	
A03970	Others		<u>1,000</u>	<u>10,000</u>	
001	Others		1,000	10,000	
<b>Govt.Girls Degree College Besham Shangla District Shangla</b>			<b>24,341,000</b>	<b>1,906,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,116,000</u></b>	<b><u>2,881,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>		<b><u>13,723,000</u></b>	<b><u>1,788,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>10,970,000</u></b>	<b><u>1,113,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,970,000</u>	<u>1,113,000</u>	
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4		1,997,000		
L028	Lecturer	(BPS-17)	18		7,174,000		
L033	Librarian	(BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>		<b><u>2,753,000</u></b>	<b><u>675,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>2,753,000</u>	<u>675,000</u>	
S035	Senior Clerk	(BPS-14)	1		199,000		
J013	Junior Clerk	(BPS-11)	1		164,000		
H292	Hostel Warden	(BPS-09)	1		167,000		
L001	Laboratory Assistant	(BPS-07)	3		424,000		
B013	Bearer	(BPS-03)	1		117,000		
C057	Chowkidar	(BPS-03)	3		363,000		
C095	Cook	(BPS-03)	1		117,000		
L002	Laboratory Attendant	(BPS-03)	3		363,000		
M010	Mali	(BPS-03)	1		117,000		
N005	Naib Qasid	(BPS-03)	2		242,000		
S162	Sweeper	(BPS-03)	3		363,000		
T049	Tubewell Operator	(BPS-03)	1		117,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,393,000</u></b>	<b><u>1,093,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,283,000</u></b>	<b><u>1,093,000</u></b>	
A01202	House Rent Allowance		2,909,000	139,000	
A01203	Conveyance Allowance		1,863,000	189,000	
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		892,000	76,000	
A0121T	Adhoc Relief Allowance 2013		406,000	38,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		204,000	17,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	103,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,401,000	156,000	
A01233	Unattractive Area Allowance		<u>70,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance		70,000		
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	156,000	
A0123P	Ad-hoc Relief Allowance 2019			111,000	
A01250	Incentive Allowance			<u>60,000</u>	
001	Incentive Allowance			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>65,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>70,000</u>	<u>20,000</u>	
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>20,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	
A03808	Conveyance Charges		<u>15,000</u>		
001	Conveyance Charges		15,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>20,000</u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>Govt.Girls Degree College Puran Shangla District Shangla</b>			<b>24,271,000</b>	<b>2,946,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,649,000</u></b>	<b><u>19,116,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,362,800</u></b>	<b><u>11,799,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,464,800</u></b>	<b><u>10,227,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>10,464,800</u>	<u>10,227,000</u>	
P070	Principal	(BPS-19)	1	731,800	
A130	Assistant Professor	(BPS-18)	4	1,920,000	
L028	Lecturer	(BPS-17)	18	6,849,000	
L033	Librarian	(BPS-17)	1	380,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	380,000	
A057	Assistant	(BPS-16)	1	204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,898,000</u></b>	<b><u>1,572,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>	<u>1,572,000</u>	
S035	Senior Clerk	(BPS-14)	1	190,000	
J013	Junior Clerk	(BPS-11)	1	157,000	
L001	Laboratory Assistant	(BPS-07)	3	409,000	
C057	Chowkidar	(BPS-03)	2	228,000	
L002	Laboratory Attendant	(BPS-03)	3	343,000	
M010	Mali	(BPS-03)	1	115,000	
N005	Naib Qasid	(BPS-03)	2	228,000	
S162	Sweeper	(BPS-03)	2	228,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,286,200</u></b>	<b><u>7,317,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,176,200</u></b>	<b><u>7,267,000</u></b>	
A01202	House Rent Allowance		2,192,000	1,249,000	
A01203	Conveyance Allowance		1,912,000	992,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000	5,000	
A01217	Medical Allowance		838,000	611,000	
A0121T	Adhoc Relief Allowance 2013		406,000	223,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	152,000	
A0122M	Adhoc Relief Allowance 2016		999,000	894,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,192,000	
A01238	Charge allowance		7,200	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,192,000	
A0123P	Ad-hoc Relief Allowance 2019			699,000	
A01270	Other		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	
001	Medical Charges		100,000	50,000	
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>254,000</u></b>	<b><u>656,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		31,000	83,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>63,000</u></b>	<b><u>183,000</u></b>	
A03303	Electricity		<u>63,000</u>	<u>183,000</u>	
001	Electricity		63,000	183,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>315,000</u></b>	
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	
001	Travelling Allowance		70,000	300,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	
001	Stationery		33,000	33,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		30,000	20,000	
<b>Govt. Girls Degree College Topi Swabi</b>			<b>21,953,000</b>	<b>19,822,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,769,000</u></b>	<b><u>18,553,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>		<b><u>12,178,000</u></b>	<b><u>10,998,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>		<b><u>10,186,000</u></b>	<b><u>9,635,000</u></b>	
A01101	Total Basic Pay Of Officer	24		<u>10,186,000</u>	<u>9,635,000</u>	
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4		1,997,000		
L028	Lecturer (BPS-17)	16		6,390,000		
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>1,992,000</u></b>	<b><u>1,363,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>1,992,000</u>	<u>1,363,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
J013	Junior Clerk (BPS-11)	1		163,000		
L001	Laboratory Assistant (BPS-07)	3		424,000		
C057	Chowkidar (BPS-03)	2		242,000		
L002	Laboratory Attendant (BPS-03)	3		363,000		
M010	Mali (BPS-03)	1		117,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,591,000</u></b>	<b><u>7,555,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,481,000</u></b>	<b><u>7,555,000</u></b>	
A01202	House Rent Allowance			2,909,000	1,195,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
A01203	Conveyance Allowance		1,863,000	1,259,000	
A01207	Washing Allowance		9,000	7,000	
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		892,000	634,000	
A0121T	Adhoc Relief Allowance 2013		406,000	112,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	83,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	817,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,243,000	1,067,000	
A01233	Unattractive Area Allowance		<u>583,000</u>	<u>555,000</u>	
001	Unattractive Area Allowance		583,000		
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,243,000	1,067,000	
A0123P	Ad-hoc Relief Allowance 2019			638,000	
A01270	Other			<u>90,000</u>	
001	Others			90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>110,000</b></u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,679,000</b></u>	<u><b>2,799,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>77,000</b></u>	<u><b>77,000</b></u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>380,000</b></u>	<u><b>450,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		280,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	
A03402	Rent for Office Building		1,800,000	1,800,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>172,000</u></b>	<b><u>222,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	
001	Printing and publication		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	
001	Advertising and Publicity		50,000	100,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>Govt.Degree College Khawazakhela Swat District Swat</b>			<b>25,448,000</b>	<b>21,352,000</b>	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,753,000</u></b>	<b><u>12,810,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b><u>12,306,000</u></b>	<b><u>7,429,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b><u>10,408,000</u></b>	<b><u>5,890,000</u></b>	
A01101	Total Basic Pay Of Officer	25	<u>10,408,000</u>	<u>5,890,000</u>	
P070	Principal (BPS-19)	1	731,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
L028	Lecturer (BPS-17)	17	6,793,000		
L033	Librarian (BPS-17)	1	380,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	204,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>1,898,000</u></b>	<b><u>1,539,000</u></b>	
A01151	Total Basic Pay Other Staff	15	<u>1,898,000</u>	<u>1,539,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	1	157,000		
L001	Laboratory Assistant (BPS-07)	3	409,000		
C057	Chowkidar (BPS-03)	2	228,000		
L002	Laboratory Attendant (BPS-03)	3	343,000		
M010	Mali (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	2	228,000		
S162	Sweeper (BPS-03)	2	228,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,447,000</u></b>	<b><u>5,381,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,337,000</u></b>	<b><u>5,381,000</u></b>	
A01202	House Rent Allowance		2,192,000	835,000	
A01203	Conveyance Allowance		1,912,000	956,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance			11,000	
A01217	Medical Allowance		838,000	498,000	
A0121T	Adhoc Relief Allowance 2013		406,000	44,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	20,000	
A0122M	Adhoc Relief Allowance 2016		999,000	564,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	743,000	
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>437,000</u>	
001	Unattractive Area Allowance		228,000		
A01238	Charge allowance		2,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,253,000	743,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	
A01270	Other			<u>50,000</u>	
001	Others			50,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>110,000</b></u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,724,000</b></u>	<u><b>2,485,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,000</b></u>	<u><b>57,000</b></u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call			50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>300,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	
001	Electricity		100,000	50,000	
A03304	Hot and Cold Weather Charges		250,000	250,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
A03402	Rent for Office Building		1,200,000	1,200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	
001	Travelling Allowance		80,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>848,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	700,000	
A03907	Advertising & Publicity			<u>68,000</u>	
001	Advertising and Publicity			68,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,200,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,200,000</u></b>	
A09501	Transport			<u>1,200,000</u>	
001	Transport			1,200,000	
<b>Govt. Girls Degree College Matta Swat</b>			<b>23,477,000</b>	<b>16,495,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,302,000</u></b>	<b><u>43,645,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36,387,000</u></b>	<b><u>26,867,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,935,000</u></b>	<b><u>22,452,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,727,000</u>	<u>22,239,000</u>	
P070	Principal	(BPS-20)	1	1,278,000	
A160	Associate Professor	(BPS-19)	8	9,349,000	
A130	Assistant Professor	(BPS-18)	13	9,502,000	
D072	Director Of Physical Education	(BPS-17)	1	498,000	
L028	Lecturer	(BPS-17)	11	5,753,000	
L033	Librarian	(BPS-17)	1	729,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,712,000	
S166	Superintendent	(BPS-17)	1	398,000	
A057	Assistant	(BPS-16)	1	508,000	
A01102	Personal pay		127,000	138,000	
A01103	Special Pay		81,000	70,000	
A01105	Qualification Pay			5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,452,000</u></b>	<b><u>4,415,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,400,000</u>	<u>4,367,000</u>	
S035	Senior Clerk	(BPS-14)	1	461,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	468,000	
J013	Junior Clerk	(BPS-11)	2	780,000	
C272	Computer Laboratory Assistant	(BPS-07)	2	632,000	
D112	Driver	(BPS-06)	2	707,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>						
B013	Bearer	(BPS-03)	2		429,000		
C057	Chowkidar	(BPS-03)	4		903,000		
C065	Cleaner	(BPS-03)	2		241,000		
C095	Cook	(BPS-03)	1		245,000		
C160	Computer Lab Attendant	(BPS-03)	2		276,000		
M010	Mali	(BPS-03)	2		406,000		
N005	Naib Qasid	(BPS-03)	4		698,000		
S162	Sweeper	(BPS-03)	2		36,000		
T049	Tubewell Operator	(BPS-03)	1		118,000		
A01152	Personal pay				4,000	4,000	
A01153	Special Pay				48,000	44,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,915,000</u></b>	<b><u>16,778,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,649,000</u></b>	<b><u>16,672,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,105,000	2,614,000	
A01203	Conveyance Allowance				3,142,000	2,502,000	
A01205	Dearness Allowance					1,000	
A01207	Washing Allowance				21,000	18,000	
A01208	Dress Allowance				14,000	15,000	
A0120D	Integrated Allowance				21,000	19,000	
A0120E	Housing Subsidy Allowance				374,000	95,000	
A01217	Medical Allowance				1,731,000	1,346,000	
A0121T	Adhoc Relief Allowance 2013				923,000	483,000	
A01224	Entertainment Allowance				58,000	45,000	
A0122C	Adhoc Relief Allowance - 2015				733,000	326,000	
A0122M	Adhoc Relief Allowance 2016				2,909,000	1,953,000	
A0122N	Special Conveyance Allowance to Disabled Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,734,000	2,677,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,761,000	2,677,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
A0123P	Ad-hoc Relief Allowance 2019			1,505,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>100,000</u>	<u>342,000</u>	
001	Others			342,000	
084	Science & Technology Allowance		100,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>266,000</u></b>	<b><u>106,000</u></b>	
A01274	Medical Charges		<u>161,000</u>	<u>80,000</u>	
001	Medical Charges		161,000	80,000	
A01278	Leave Salary		<u>105,000</u>	<u>26,000</u>	
001	Leave Salary		105,000	26,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,226,000</u></b>	<b><u>1,444,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>108,000</u></b>	<b><u>120,000</u></b>	
A03201	Postage and Telegraph		8,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>630,000</u></b>	
A03301	Gas		250,000	250,000	
A03303	Electricity		<u>300,000</u>	<u>380,000</u>	
001	Electricity		300,000	380,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>515,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	
001	Travelling Allowance		450,000	500,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>108,000</u></b>	<b><u>179,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
A03905	Newspapers Periodicals and Books		8,000	9,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>120,000</u>	
001	Advertising and Publicity		50,000	120,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>		
A13201	Furniture and Fixture		20,000		
<b>Principal Govt Commerce College Abbottabad</b>			<b>60,568,000</b>	<b>45,109,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,468,000</u></b>	<b><u>15,562,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b><u>13,286,000</u></b>	<b><u>9,067,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>11,177,000</u></b>	<b><u>6,853,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>11,177,000</u>	<u>6,853,000</u>	
P070	Principal (BPS-20)	1	905,000		
A160	Associate Professor (BPS-19)	2	1,532,000		
A130	Assistant Professor (BPS-18)	4	2,028,000		
D072	Director Of Physical Education (BPS-17)	1	404,000		
L028	Lecturer (BPS-17)	14	5,650,000		
L033	Librarian (BPS-17)	1	404,000		
A057	Assistant (BPS-16)	1	254,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,109,000</u></b>	<b><u>2,214,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,109,000</u>	<u>2,214,000</u>	
S035	Senior Clerk (BPS-14)	1	202,000		
J013	Junior Clerk (BPS-11)	1	167,000		
C272	Computer Laboratory Assistant (BPS-07)	1	134,000		
B013	Bearer (BPS-03)	1	125,000		
C057	Chowkidar (BPS-03)	4	489,000		
C095	Cook (BPS-03)	1	125,000		
C160	Computer Lab Attendant (BPS-03)	1	125,000		
M010	Mali (BPS-03)	1	125,000		
N005	Naib Qasid (BPS-03)	2	248,000		
S162	Sweeper (BPS-03)	2	248,000		
T049	Tubewell Operator (BPS-03)	1	121,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,182,000</u></b>	<b><u>6,495,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,982,000</u></b>	<b><u>6,337,000</u></b>	
A01202	House Rent Allowance		1,767,000	1,144,000	
A01203	Conveyance Allowance		1,918,000	1,220,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		29,000	13,000	
A0120D	Integrated Allowance		10,000	8,000	
A01217	Medical Allowance		915,000	606,000	
A0121T	Adhoc Relief Allowance 2013		313,000	125,000	
A01224	Entertainment Allowance		20,000		
A0122C	Adhoc Relief Allowance - 2015		267,000	80,000	
A0122M	Adhoc Relief Allowance 2016		997,000	694,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,358,000	929,000	
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,368,000	929,000	
A0123P	Ad-hoc Relief Allowance 2019			576,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>158,000</u></b>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>	<u>158,000</u>	
001	Leave Salary		100,000	158,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>598,000</u></b>	<b><u>898,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>106,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		70,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>360,000</u></b>	
A03301	Gas			110,000	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>210,000</b></u>	<u><b>310,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>112,000</b></u>	<u><b>122,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Govt.Commres College for Women Abbotabad</b>			<b>25,106,000</b>	<b>16,500,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,139,000</u></b>	<b><u>17,051,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>15,327,000</u></b>	<b><u>9,586,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,063,000</u></b>	<b><u>7,718,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>13,063,000</u>	<u>7,718,000</u>	
P070	Principal (BPS-20)	1	890,000		
A160	Associate Professor (BPS-19)	3	2,261,000		
A130	Assistant Professor (BPS-18)	6	2,997,000		
D072	Director Of Physical Education (BPS-17)	1	398,000		
L028	Lecturer (BPS-17)	9	3,227,000		
L033	Librarian (BPS-17)	1	398,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	2,392,000		
A057	Assistant (BPS-16)	1	250,000		
C082	Computer Operator (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,264,000</u></b>	<b><u>1,868,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>2,264,000</u>	<u>1,868,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	3	490,000		
C272	Computer Laboratory Assistant (BPS-07)	1	131,000		
C057	Chowkidar (BPS-03)	3	363,000		
C160	Computer Lab Attendant (BPS-03)	4	485,000		
M010	Mali (BPS-03)	1	121,000		
N005	Naib Qasid (BPS-03)	2	242,000		
S162	Sweeper (BPS-03)	2	242,000		



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,812,000</u></b>	<b><u>7,465,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,712,000</u></b>	<b><u>7,465,000</u></b>	
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,136,000	1,088,000	
A01203	Conveyance Allowance		2,041,000	1,152,000	
A01207	Washing Allowance		18,000	11,000	
A01208	Dress Allowance		18,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance			10,000	
A01217	Medical Allowance		1,079,000	605,000	
A0121T	Adhoc Relief Allowance 2013		477,000	144,000	
A01224	Entertainment Allowance		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		323,000	97,000	
A0122M	Adhoc Relief Allowance 2016		1,200,000	673,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,563,000	959,000	
A01233	Unattractive Area Allowance			175,000	
A01238	Charge allowance		7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		1,585,000	959,000	
A0123P	Ad-hoc Relief Allowance 2019			540,000	
A01250	Incentive Allowance		<u>246,000</u>	<u>909,000</u>	
001	Incentive Allowance		246,000	909,000	
A01270	Other			<u>90,000</u>	
001	Others			90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,280,000</u></b>	<b><u>2,014,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>49,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	44,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>410,000</u></b>	<b><u>350,000</u></b>	
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	
001	Electricity		60,000	50,000	
A03304	Hot and Cold Weather Charges		350,000	300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>528,000</u></b>	<b><u>607,000</u></b>	
A03402	Rent for Office Building		528,000	607,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>190,000</u></b>	<b><u>905,000</u></b>	
A03805	Travelling Allowance		<u>180,000</u>	<u>900,000</u>	
001	Travelling Allowance		180,000	900,000	
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>103,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	
001	Advertising and Publicity		50,000	35,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>Govt. Commerce College Dagar Buner</b>			<b>28,419,000</b>	<b>19,065,000</b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,026,000</u></b>	<b><u>36,744,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b><u>36,163,000</u></b>	<b><u>22,162,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b><u>27,575,000</u></b>	<b><u>16,326,000</u></b>	
A01101	Total Basic Pay Of Officer	44	<u>27,440,000</u>	<u>16,230,000</u>	
P070	Principal (BPS-20)	1	1,288,000		
A160	Associate Professor (BPS-19)	7	8,702,000		
A130	Assistant Professor (BPS-18)	15	8,726,000		
D072	Director Of Physical Education (BPS-17)	1	445,000		
L028	Lecturer (BPS-17)	9	4,574,000		
L033	Librarian (BPS-17)	1	445,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	1,767,000		
S166	Superintendent (BPS-17)	1	445,000		
A057	Assistant (BPS-16)	2	1,048,000		
A01102	Personal pay		55,000		
A01103	Special Pay		80,000	96,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b><u>8,588,000</u></b>	<b><u>5,836,000</u></b>	
A01151	Total Basic Pay Other Staff	34	<u>8,532,000</u>	<u>5,788,000</u>	
S035	Senior Clerk (BPS-14)	3	1,611,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	295,000		
J013	Junior Clerk (BPS-11)	4	1,382,000		
P022	Pesh Imam (BPS-09)	1	569,000		
C272	Computer Laboratory Assistant (BPS-07)	2	507,000		
D112	Driver (BPS-06)	1	303,000		
B013	Bearer (BPS-03)	2	534,000		

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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 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>					
C057	Chowkidar	(BPS-03)	3	556,000		
C095	Cook	(BPS-03)	1	187,000		
L002	Laboratory Attendant	(BPS-03)	3	431,000		
M010	Mali	(BPS-03)	2	411,000		
N005	Naib Qasid	(BPS-03)	7	1,026,000		
S080	Shop Attendant	(BPS-03)	1	217,000		
S162	Sweeper	(BPS-03)	3	503,000		
A01153	Special Pay			56,000	48,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,863,000</u></b>	<b><u>14,582,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,417,000</u></b>	<b><u>14,338,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			3,429,000	2,334,000	
A01203	Conveyance Allowance			3,298,000	2,164,000	
A01207	Washing Allowance			22,000	31,000	
A01208	Dress Allowance			18,000	15,000	
A0120D	Integrated Allowance			38,000	37,000	
A0120X	Adhoc Allowance - 2010				52,000	
A01217	Medical Allowance			1,650,000	1,322,000	
A0121A	Ad - hoc Allowance - 2011				9,000	
A0121T	Adhoc Relief Allowance 2013			892,000	405,000	
A01224	Entertainment Allowance			52,000	37,000	
A0122C	Adhoc Relief Allowance - 2015			712,000	273,000	
A0122M	Adhoc Relief Allowance 2016			2,858,000	1,621,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,712,000	2,220,000	
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			3,714,000	2,220,000	
A0123P	Ad-hoc Relief Allowance 2019				1,386,000	
A01270	Other				<u>190,000</u>	
001	Others				190,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>446,000</u></b>	<b><u>244,000</u></b>	
A01274	Medical Charges			<u>131,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
001	Medical Charges		131,000		
A01278	Leave Salary		<u>315,000</u>	<u>244,000</u>	
001	Leave Salary		315,000	244,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>944,000</u></b>	<b><u>1,032,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		40,000	43,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>415,000</u></b>	<b><u>746,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>731,000</u>	
001	Electricity		400,000	731,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>164,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>150,000</u>	
001	Travelling Allowance		400,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>14,000</u>	
001	Conveyance Charges		10,000	14,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Principal Govt Commerce College Bannu</b>			<b>60,040,000</b>	<b>37,846,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,547,000</u></b>	<b><u>43,724,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>		<b><u>19,044,000</u></b>	<b><u>18,144,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>		<b><u>15,293,000</u></b>	<b><u>15,287,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>15,293,000</u>	<u>15,287,000</u>	
P070	Principal	(BPS-20)	1		1,289,000		
A160	Associate Professor	(BPS-19)	2		2,087,000		
A130	Assistant Professor	(BPS-18)	6		4,950,000		
D072	Director Of Physical Education	(BPS-17)	1		398,000		
L028	Lecturer	(BPS-17)	8		3,741,000		
L033	Librarian	(BPS-17)	1		398,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,542,000		
S166	Superintendent	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		490,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>3,751,000</u></b>	<b><u>2,857,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>3,735,000</u>	<u>2,854,000</u>	
S035	Senior Clerk	(BPS-14)	1		629,000		
J013	Junior Clerk	(BPS-11)	1		581,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		254,000		
B013	Bearer	(BPS-03)	1		118,000		
C057	Chowkidar	(BPS-03)	3		638,000		
C095	Cook	(BPS-03)	1		118,000		
C160	Computer Lab Attendant	(BPS-03)	1		121,000		
M010	Mali	(BPS-03)	1		121,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>						
N005	Naib Qasid	(BPS-03)	3		776,000		
S162	Sweeper	(BPS-03)	2		379,000		
A01152	Personal pay				16,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,503,000</u></b>	<b><u>25,580,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,326,000</u></b>	<b><u>25,346,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,520,000	1,660,000	
A01203	Conveyance Allowance				1,642,000	16,000,000	
A01207	Washing Allowance				10,000	11,000	
A01208	Dress Allowance				8,000	11,000	
A0120D	Integrated Allowance				17,000	16,000	
A01217	Medical Allowance				857,000	970,000	
A0121T	Adhoc Relief Allowance 2013				454,000	315,000	
A01224	Entertainment Allowance				20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				333,000	225,000	
A0122M	Adhoc Relief Allowance 2016				1,468,000	1,376,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,961,000	1,814,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,987,000	1,814,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	
A01270	Other				<u>15,000</u>	<u>57,000</u>	
001	Others				15,000	57,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>177,000</u></b>	<b><u>234,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>234,000</u>	
001	Medical Charges				124,000	234,000	
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>557,000</u></b>	<b><u>991,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	62,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>442,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>432,000</u>	
001	Electricity		250,000	432,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>192,000</u></b>	<b><u>412,000</u></b>	
A03805	Travelling Allowance		<u>180,000</u>	<u>400,000</u>	
001	Travelling Allowance		180,000	400,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03970	Others		<u>15,000</u>	<u>35,000</u>	
001	Others		15,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Principal Govt Second Commerce College Bannu</b>			<b>32,134,000</b>	<b>45,945,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,048,000</b></u>	<u><b>42,909,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>		<u><b>23,809,000</b></u>	<u><b>20,648,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>		<u><b>18,772,000</b></u>	<u><b>16,348,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>31</u>		<u>18,772,000</u>	<u>16,348,000</u>	
P070	Principal	(BPS-20)	1		1,289,000		
A160	Associate Professor	(BPS-19)	3		3,458,000		
A130	Assistant Professor	(BPS-18)	7		5,425,000		
D072	Director Of Physical Education	(BPS-17)	1		470,000		
L028	Lecturer	(BPS-17)	11		5,399,000		
L033	Librarian	(BPS-17)	1		741,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,500,000		
A057	Assistant	(BPS-16)	1		490,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<u><b>5,037,000</b></u>	<u><b>4,300,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>23</u>		<u>5,037,000</u>	<u>4,300,000</u>	
S035	Senior Clerk	(BPS-14)	1		461,000		
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1		327,000		
J013	Junior Clerk	(BPS-11)	3		950,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		299,000		
B013	Bearer	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	3		728,000		
C095	Cook	(BPS-03)	1		135,000		
C160	Computer Lab Attendant	(BPS-03)	2		284,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>					
M010	Mali	(BPS-03)	3	560,000		
N005	Naib Qasid	(BPS-03)	3	482,000		
S080	Shop Attendant	(BPS-03)	1	223,000		
S162	Sweeper	(BPS-03)	2	300,000		
T049	Tubewell Operator	(BPS-03)	1	138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,239,000</u></b>	<b><u>22,261,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,025,000</u></b>	<b><u>22,251,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,878,000	2,079,000	
A01203	Conveyance Allowance			2,192,000	1,830,000	
A01207	Washing Allowance			15,000	13,000	
A01208	Dress Allowance			15,000	13,000	
A0120D	Integrated Allowance			16,000	11,000	
A01216	Qualification Allowance				14,000	
A01217	Medical Allowance			954,000	10,634,000	
A0121T	Adhoc Relief Allowance 2013			598,000	385,000	
A01224	Entertainment Allowance			26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			475,000	266,000	
A0122M	Adhoc Relief Allowance 2016			1,899,000	1,516,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,456,000	2,057,000	
A01238	Charge allowance			7,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			2,456,000	2,076,000	
A0123P	Ad-hoc Relief Allowance 2019				1,221,000	
A01270	Other			<u>23,000</u>	<u>85,000</u>	
001	Others			23,000	85,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>214,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges			<u>161,000</u>	<u>10,000</u>	
001	Medical Charges			161,000	10,000	
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093102</b>					
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,410,000</u></b>	<b><u>2,548,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	
001	Electricity		110,000	110,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,725,000</u></b>	<b><u>1,800,000</u></b>	
A03402	Rent for Office Building		1,725,000	1,800,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>457,000</u></b>	<b><u>507,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	
001	Travelling Allowance		450,000	500,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	
001	Conveyance Charges		7,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>65,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>13,000</u>	
001	Advertising and Publicity			13,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>251,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>251,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,000,000	251,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>			<b>42,498,000</b>	<b>46,348,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,390,000</u></b>	<b><u>32,073,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26,901,000</u></b>	<b><u>18,529,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,341,000</u></b>	<b><u>13,811,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>20,207,000</u>	<u>13,667,000</u>	
P070	Principal	(BPS-20)	1	866,000	
A160	Associate Professor	(BPS-19)	4	3,402,000	
A130	Assistant Professor	(BPS-18)	10	6,634,000	
D072	Director Of Physical Education	(BPS-17)	1	258,000	
L028	Lecturer	(BPS-17)	11	5,412,000	
L033	Librarian	(BPS-17)	1	1,129,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,533,000	
S166	Superintendent	(BPS-17)	1	675,000	
A057	Assistant	(BPS-16)	1	298,000	
A01102	Personal pay		27,000		
A01103	Special Pay		107,000	144,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,560,000</u></b>	<b><u>4,718,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,422,000</u>	<u>4,670,000</u>	
S035	Senior Clerk	(BPS-14)	1	473,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	294,000	
J013	Junior Clerk	(BPS-11)	1	349,000	
C272	Computer Laboratory Assistant	(BPS-07)	2	494,000	
D112	Driver	(BPS-06)	1	131,000	
B013	Bearer	(BPS-03)	4	886,000	
C057	Chowkidar	(BPS-03)	5	1,163,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>						
C095	Cook	(BPS-03)	3		662,000		
C160	Computer Lab Attendant	(BPS-03)	1		118,000		
L002	Laboratory Attendant	(BPS-03)	1		155,000		
M010	Mali	(BPS-03)	3		474,000		
N005	Naib Qasid	(BPS-03)	4		759,000		
S162	Sweeper	(BPS-03)	3		464,000		
A01152	Personal pay				42,000		
A01153	Special Pay				96,000	48,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,489,000</u></b>	<b><u>13,544,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,648,000</u></b>	<b><u>12,613,000</u></b>	
A01201	Senior Post Allowance				15,000	17,000	
A01202	House Rent Allowance				2,230,000	1,304,000	
A01203	Conveyance Allowance				2,486,000	1,707,000	
A01207	Washing Allowance				22,000	20,000	
A01208	Dress Allowance				20,000	20,000	
A0120D	Integrated Allowance				21,000	21,000	
A01217	Medical Allowance				1,335,000	1,070,000	
A0121T	Adhoc Relief Allowance 2013				665,000	386,000	
A01224	Entertainment Allowance				33,000	28,000	
A0122C	Adhoc Relief Allowance - 2015				532,000	238,000	
A0122M	Adhoc Relief Allowance 2016				2,130,000	1,341,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	1,835,000	
A01233	Unattractive Area Allowance				<u>2,224,000</u>	<u>1,599,000</u>	
001	Unattractive Area Allowance				2,224,000		
A01238	Charge allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,782,000	1,835,000	
A0123P	Ad-hoc Relief Allowance 2019					907,000	
A01250	Incentive Allowance				<u>357,000</u>	<u>220,000</u>	
001	Incentive Allowance				357,000	220,000	
A01267	Warden/ Boarding House Allowance				4,000	4,000	
A01270	Other				<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
001	Others		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>841,000</u></b>	<b><u>931,000</u></b>	
A01274	Medical Charges		<u>161,000</u>	<u>161,000</u>	
001	Medical Charges		161,000	161,000	
A01278	Leave Salary		<u>210,000</u>	<u>300,000</u>	
001	Leave Salary		210,000	300,000	
A01284	Firewood Allowance		470,000	470,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,743,000</u></b>	<b><u>2,146,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>27,000</u></b>	
A03201	Postage and Telegraph		8,000	10,000	
A03202	Telephone and Trunk Call		45,000	17,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,713,000</u></b>	<b><u>1,357,000</u></b>	
A03302	Water		13,000	7,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		1,400,000	1,050,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>800,000</u></b>	<b><u>600,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	
001	Travelling Allowance		800,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>177,000</u></b>	<b><u>162,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	
001	Stationery		50,000	60,000	
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	
001	Printing and publication		50,000	40,000	
A03905	Newspapers Periodicals and Books		25,000	10,000	
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	
001	Advertising and Publicity		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
A03970	Others		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000,000</u>	<u>600,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000,000</u>	<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	600,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>70,000</u>	<u>70,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Principal Govt Commerce College Chitral</b>			<b>50,203,000</b>	<b>34,889,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,185,000</u></b>	<b><u>5,038,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>9,947,000</u></b>	<b><u>3,169,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7,984,000</u></b>	<b><u>2,481,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7,984,000</u>	<u>2,481,000</u>	
P070	Principal	(BPS-19)	1	767,000	
A130	Assistant Professor	(BPS-18)	3	1,571,000	
L028	Lecturer	(BPS-17)	7	2,932,000	
L033	Librarian	(BPS-17)	1	231,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7	1,582,000	
S166	Superintendent	(BPS-17)	1	420,000	
A057	Assistant	(BPS-16)	1	481,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,963,000</u></b>	<b><u>688,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,963,000</u>	<u>688,000</u>	
S035	Senior Clerk	(BPS-14)	1	340,000	
J013	Junior Clerk	(BPS-11)	1	167,000	
C272	Computer Laboratory Assistant	(BPS-07)	1	138,000	
B013	Bearer	(BPS-03)	1	119,000	
C057	Chowkidar	(BPS-03)	3	358,000	
C095	Cook	(BPS-03)	1	119,000	
M010	Mali	(BPS-03)	2	238,000	
N005	Naib Qasid	(BPS-03)	2	242,000	
S162	Sweeper	(BPS-03)	2	242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,238,000</u></b>	<b><u>1,869,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,851,000</u></b>	<b><u>1,852,000</u></b>	
A01202	House Rent Allowance		1,047,000	300,000	
A01203	Conveyance Allowance		1,407,000	207,000	
A01207	Washing Allowance		12,000		
A01208	Dress Allowance		12,000		
A0120D	Integrated Allowance		10,000		
A01217	Medical Allowance		524,000	130,000	
A0121T	Adhoc Relief Allowance 2013		254,000	53,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		203,000	37,000	
A0122M	Adhoc Relief Allowance 2016		763,000	209,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,012,000	303,000	
A01233	Unattractive Area Allowance		<u>588,000</u>	<u>119,000</u>	
001	Unattractive Area Allowance		588,000		
A0123G	Ad-hoc Relief Allowance-2018		1,013,000	303,000	
A0123P	Ad-hoc Relief Allowance 2019			191,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>387,000</u></b>	<b><u>17,000</u></b>	
A01274	Medical Charges		<u>136,000</u>		
001	Medical Charges		136,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		146,000	17,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>312,000</u></b>	<b><u>708,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>		
A03201	Postage and Telegraph		2,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	
A03304	Hot and Cold Weather Charges		90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>205,000</u>	<u>603,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>600,000</u>	
001	Travelling Allowance		200,000	600,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	
001	Conveyance Charges		5,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>15,000</u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>5,000</u>	<u>5,000</u>	
001	Others		5,000	5,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
<b>Principal Govt Commerce College for Women at Timergara District Dir</b>			<b>18,499,000</b>	<b>5,746,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,031,000</b></u>	<u><b>23,554,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>		<u><b>13,186,000</b></u>	<u><b>13,379,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>		<u><b>10,457,000</b></u>	<u><b>10,456,000</b></u>	
A01101	Total Basic Pay Of Officer		25		<u>10,457,000</u>	<u>10,456,000</u>	
P070	Principal	(BPS-20)	1		892,000		
A160	Associate Professor	(BPS-19)	2		1,503,000		
A130	Assistant Professor	(BPS-18)	3		1,504,000		
D072	Director Of Physical Education	(BPS-17)	1		398,000		
L028	Lecturer	(BPS-17)	10		3,970,000		
L033	Librarian	(BPS-17)	1		489,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	4		872,000		
S166	Superintendent	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		251,000		
C082	Computer Operator	(BPS-16)	1		180,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<u><b>2,729,000</b></u>	<u><b>2,923,000</b></u>	
A01151	Total Basic Pay Other Staff		21		<u>2,729,000</u>	<u>2,923,000</u>	
S035	Senior Clerk	(BPS-14)	1		190,000		
J013	Junior Clerk	(BPS-11)	2		308,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		141,000		
B013	Bearer	(BPS-03)	2		239,000		
C057	Chowkidar	(BPS-03)	4		464,000		
C095	Cook	(BPS-03)	1		121,000		
C160	Computer Lab Attendant	(BPS-03)	2		231,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir Lower</b>						
M010	Mali	(BPS-03)	2		239,000		
N005	Naib Qasid	(BPS-03)	3		444,000		
S162	Sweeper	(BPS-03)	2		231,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,845,000</u></b>	<b><u>10,175,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,579,000</u></b>	<b><u>9,858,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,819,000	1,348,000	
A01203	Conveyance Allowance				1,762,000	1,428,000	
A01207	Washing Allowance				11,000	14,000	
A01208	Dress Allowance				11,000	14,000	
A0120D	Integrated Allowance				15,000	16,000	
A01217	Medical Allowance				895,000	921,000	
A0121T	Adhoc Relief Allowance 2013				310,000	203,000	
A01224	Entertainment Allowance				14,000	21,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	132,000	
A0122M	Adhoc Relief Allowance 2016				946,000	977,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,371,000	1,333,000	
A01233	Unattractive Area Allowance				<u>456,000</u>	<u>300,000</u>	
001	Unattractive Area Allowance				456,000		
A01238	Charge allowance				5,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,348,000	1,333,000	
A0123P	Ad-hoc Relief Allowance 2019					746,000	
A01250	Incentive Allowance				<u>322,000</u>	<u>1,004,000</u>	
001	Incentive Allowance				322,000	1,004,000	
A01270	Other				<u>79,000</u>	<u>46,000</u>	
001	Others				79,000	46,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>266,000</u></b>	<b><u>317,000</u></b>	
A01274	Medical Charges				<u>124,000</u>	<u>30,000</u>	
001	Medical Charges				124,000	30,000	
A01278	Leave Salary				<u>63,000</u>	<u>63,000</u>	
001	Leave Salary				63,000	63,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir Lower</b>				
A01284	Firewood Allowance		79,000	224,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,141,000</u></b>	<b><u>1,351,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>734,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		450,000	484,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>355,000</u></b>	<b><u>458,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	
001	Travelling Allowance		350,000	450,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>104,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		<u>4,000</u>	<u>6,000</u>	
001	Printing and publication		4,000	6,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	
001	Others		40,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>12,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>50,000</u>	
001	Machinery and Equipment		12,000	50,000	
<b>Govt Commerce College (Boys) Talash Dir Lower</b>			<b>26,184,000</b>	<b>24,955,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,027,000</u></b>	<b><u>24,482,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,601,000</u></b>	<b><u>13,281,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,105,000</u></b>	<b><u>9,689,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>13,105,000</u>	<u>9,689,000</u>	
P070	Principal	(BPS-20)	1	916,000	
A160	Associate Professor	(BPS-19)	4	2,391,000	
A130	Assistant Professor	(BPS-18)	4	2,094,000	
D072	Director Of Physical Education	(BPS-17)	1	398,000	
L028	Lecturer	(BPS-17)	9	4,056,000	
L033	Librarian	(BPS-17)	1	276,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8	1,860,000	
S166	Superintendent	(BPS-17)	1	420,000	
A057	Assistant	(BPS-16)	1	508,000	
C082	Computer Operator	(BPS-16)	1	186,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,496,000</u></b>	<b><u>3,592,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,496,000</u>	<u>3,592,000</u>	
S035	Senior Clerk	(BPS-14)	1	394,000	
J013	Junior Clerk	(BPS-11)	1	172,000	
P022	Pesh Imam	(BPS-09)	1	152,000	
C272	Computer Laboratory Assistant	(BPS-07)	1	134,000	
B013	Bearer	(BPS-03)	3	362,000	
C057	Chowkidar	(BPS-03)	5	586,000	
C095	Cook	(BPS-03)	1	121,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>						
C160	Computer Lab Attendant	(BPS-03)	2		264,000		
L002	Laboratory Attendant	(BPS-03)	1		115,000		
M010	Mali	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	4		496,000		
S162	Sweeper	(BPS-03)	4		470,000		
T049	Tubewell Operator	(BPS-03)	1		115,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,426,000</u></b>	<b><u>11,201,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,948,000</u></b>	<b><u>10,576,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,913,000	1,522,000	
A01203	Conveyance Allowance				2,261,000	1,498,000	
A01207	Washing Allowance				12,000	32,000	
A01208	Dress Allowance				12,000	32,000	
A0120D	Integrated Allowance				21,000	22,000	
A01217	Medical Allowance				738,000	883,000	
A0121T	Adhoc Relief Allowance 2013				460,000	202,000	
A01224	Entertainment Allowance				19,000	24,000	
A01226	Computer Allowance					12,000	
A0122C	Adhoc Relief Allowance - 2015				352,000	140,000	
A0122M	Adhoc Relief Allowance 2016				1,355,000	988,000	
A0122N	Special Conveyance Allowance to Disabled Employees					52,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,788,000	1,328,000	
A01233	Unattractive Area Allowance				<b><u>1,108,000</u></b>	<b><u>556,000</u></b>	
001	Unattractive Area Allowance				1,108,000		
A01238	Charge allowance				4,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				1,696,000	1,328,000	
A0123P	Ad-hoc Relief Allowance 2019					879,000	
A01250	Incentive Allowance				<b><u>191,000</u></b>	<b><u>975,000</u></b>	
001	Incentive Allowance				191,000	975,000	
A01270	Other				<b><u>3,000</u></b>	<b><u>85,000</u></b>	
001	Others				3,000	85,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>478,000</u></b>	<b><u>625,000</u></b>	
A01274	Medical Charges		<u>136,000</u>	<u>287,000</u>	
001	Medical Charges		136,000	287,000	
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
A01284	Firewood Allowance		237,000	233,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,604,000</u></b>	<b><u>1,597,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>173,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		80,000	168,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,005,000</u></b>	<b><u>893,000</u></b>	
A03302	Water		5,000		
A03303	Electricity		<u>200,000</u>	<u>293,000</u>	
001	Electricity		200,000	293,000	
A03304	Hot and Cold Weather Charges		800,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>414,000</u></b>	<b><u>414,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	
001	Transportation of Goods		4,000	4,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>117,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03902	Printing and Publication		<u>8,000</u>	<u>20,000</u>	
001	Printing and publication		8,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		20,000	30,000	
<b>Principal Govt Commerce College Timergara Dir Lower</b>			<b>32,671,000</b>	<b>26,139,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>45,599,000</b></u>	<u><b>37,936,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>		<u><b>29,145,000</b></u>	<u><b>23,562,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>		<u><b>23,429,000</b></u>	<u><b>19,825,000</b></u>	
A01101	Total Basic Pay Of Officer	37		<u>23,163,000</u>	<u>19,731,000</u>	
P070	Principal (BPS-20)	1		1,633,000		
A160	Associate Professor (BPS-19)	7		6,336,000		
A130	Assistant Professor (BPS-18)	10		6,539,000		
D072	Director Of Physical Education (BPS-17)	1		937,000		
L028	Lecturer (BPS-17)	8		4,056,000		
L033	Librarian (BPS-17)	1		782,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,983,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		499,000		
A01102	Personal pay			160,000		
A01103	Special Pay			106,000	94,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<u><b>5,716,000</b></u>	<u><b>3,737,000</b></u>	
A01151	Total Basic Pay Other Staff	22		<u>5,610,000</u>	<u>3,713,000</u>	
S035	Senior Clerk (BPS-14)	1		647,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		426,000		
J013	Junior Clerk (BPS-11)	1		439,000		
C272	Computer Laboratory Assistant (BPS-07)	1		413,000		
B013	Bearer (BPS-03)	2		662,000		
C057	Chowkidar (BPS-03)	3		754,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>						
C095	Cook	(BPS-03)	1		258,000		
C160	Computer Lab Attendant	(BPS-03)	1		141,000		
L035	Library Attendant	(BPS-03)	1		228,000		
M010	Mali	(BPS-03)	2		291,000		
N005	Naib Qasid	(BPS-03)	3		575,000		
S080	Shop Attendant	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	3		508,000		
T049	Tubewell Operator	(BPS-03)	1		118,000		
A01152	Personal pay				33,000		
A01153	Special Pay				73,000	24,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,454,000</u></b>	<b><u>14,374,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,193,000</u></b>	<b><u>14,213,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,544,000	2,215,000	
A01203	Conveyance Allowance				2,456,000	1,902,000	
A01207	Washing Allowance				17,000	13,000	
A01208	Dress Allowance				33,000	13,000	
A0120D	Integrated Allowance				17,000	16,000	
A01217	Medical Allowance				1,423,000	1,223,000	
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121T	Adhoc Relief Allowance 2013				718,000	469,000	
A01224	Entertainment Allowance				52,000	43,000	
A0122C	Adhoc Relief Allowance - 2015				570,000	317,000	
A0122M	Adhoc Relief Allowance 2016				2,285,000	1,729,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,969,000	2,343,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,986,000	2,343,000	
A0123P	Ad-hoc Relief Allowance 2019					1,309,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>100,000</u>	<u>270,000</u>	
001	Others					270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>				
084	Science & Technology Allowance		100,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>261,000</u></b>	<b><u>161,000</u></b>	
A01274	Medical Charges		<u>161,000</u>	<u>161,000</u>	
001	Medical Charges		161,000	161,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,110,000</u></b>	<b><u>1,145,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>18,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		25,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>610,000</u></b>	
A03301	Gas		50,000		
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	
001	Electricity		500,000	600,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>320,000</u></b>	<b><u>310,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	
001	Travelling Allowance		300,000	300,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	
001	Transportation of Goods		10,000	5,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	
001	Conveyance Charges		10,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>197,000</u></b>	<b><u>207,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	
001	Stationery		35,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>				
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	
001	Others		35,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>130,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>130,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	130,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Principal Govt Commerce College D I Khan</b>			<b>48,759,000</b>	<b>39,261,000</b>	

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,940,000</u></b>	<b><u>13,280,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>45</u></b>		<b><u>14,534,000</u></b>	<b><u>7,566,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28</u></b>		<b><u>11,788,000</u></b>	<b><u>5,952,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28</u>		<u>11,788,000</u>	<u>5,952,000</u>	
P070	Principal	(BPS-20)	1		829,000		
A160	Associate Professor	(BPS-19)	2		789,000		
P070	Principal	(BPS-19)	1		767,000		
A130	Assistant Professor	(BPS-18)	6		3,221,000		
D072	Director Of Physical Education	(BPS-17)	1		398,000		
L028	Lecturer	(BPS-17)	5		2,038,000		
L033	Librarian	(BPS-17)	1		398,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	10		3,097,000		
A057	Assistant	(BPS-16)	1		251,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>17</u></b>		<b><u>2,746,000</u></b>	<b><u>1,614,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>2,746,000</u>	<u>1,614,000</u>	
J013	Junior Clerk	(BPS-11)	2		451,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		141,000		
B013	Bearer	(BPS-03)	2		236,000		
C057	Chowkidar	(BPS-03)	4		598,000		
C095	Cook	(BPS-03)	1		115,000		
C160	Computer Lab Attendant	(BPS-03)	1		251,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		356,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>						
S162	Sweeper	(BPS-03)	2		356,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,406,000</u></b>	<b><u>5,714,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,117,000</u></b>	<b><u>5,619,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,302,000	885,000	
A01203	Conveyance Allowance				1,882,000	849,000	
A01207	Washing Allowance				6,000	11,000	
A01208	Dress Allowance				6,000	11,000	
A0120D	Integrated Allowance				6,000	8,000	
A01217	Medical Allowance				872,000	476,000	
A0121T	Adhoc Relief Allowance 2013				260,000	81,000	
A01224	Entertainment Allowance				20,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				174,000	58,000	
A0122M	Adhoc Relief Allowance 2016				1,213,000	564,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,572,000	757,000	
A01233	Unattractive Area Allowance				<u>310,000</u>	<u>390,000</u>	
001	Unattractive Area Allowance				310,000		
A01238	Charge allowance				5,000		
A0123G	Ad-hoc Relief Allowance-2018				1,474,000	757,000	
A0123P	Ad-hoc Relief Allowance 2019					459,000	
A01250	Incentive Allowance					<u>304,000</u>	
001	Incentive Allowance					304,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>289,000</u></b>	<b><u>95,000</u></b>	
A01274	Medical Charges				<u>131,000</u>		
001	Medical Charges				131,000		
A01278	Leave Salary				<u>63,000</u>		
001	Leave Salary				63,000		
A01284	Firewood Allowance				95,000	95,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>544,000</u></b>	<b><u>590,000</u></b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>244,000</u></b>	<b><u>200,000</u></b>	
A03302	Water		4,000		
A03303	Electricity		<u>40,000</u>		
001	Electricity		40,000		
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>138,000</u></b>	<b><u>208,000</u></b>	
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	
001	Travelling Allowance		130,000	200,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>			<b>28,484,000</b>	<b>13,870,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,521,000</u></b>	<b><u>13,016,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b><u>13,145,000</u></b>	<b><u>7,371,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b><u>10,669,000</u></b>	<b><u>5,758,000</u></b>	
A01101	Total Basic Pay Of Officer	24	<u>10,641,000</u>	<u>5,758,000</u>	
P070	Principal (BPS-20)	1	1,555,000		
A160	Associate Professor (BPS-19)	2	1,435,000		
A130	Assistant Professor (BPS-18)	3	1,524,000		
D072	Director Of Physical Education (BPS-17)	1	380,000		
L028	Lecturer (BPS-17)	9	3,606,000		
L033	Librarian (BPS-17)	1	398,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	1,171,000		
A057	Assistant (BPS-16)	1	251,000		
C082	Computer Operator (BPS-16)	1	321,000		
A01102	Personal pay		28,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>2,476,000</u></b>	<b><u>1,613,000</u></b>	
A01151	Total Basic Pay Other Staff	13	<u>2,476,000</u>	<u>1,613,000</u>	
J013	Junior Clerk (BPS-11)	1	306,000		
C272	Computer Laboratory Assistant (BPS-07)	1	141,000		
N005	Naib Qasid (BPS-04)	2	358,000		
B013	Bearer (BPS-03)	1	121,000		
C057	Chowkidar (BPS-03)	3	477,000		
C095	Cook (BPS-03)	1	117,000		
C160	Computer Lab Attendant (BPS-03)	1	239,000		
M010	Mali (BPS-03)	1	239,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>					
S162	Sweeper	(BPS-03)	1	239,000		
T049	Tubewell Operator	(BPS-03)	1	239,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,376,000</u></b>	<b><u>5,645,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,211,000</u></b>	<b><u>5,592,000</u></b>	
A01201	Senior Post Allowance			15,000		
A01202	House Rent Allowance			1,466,000	824,000	
A01203	Conveyance Allowance			1,554,000	957,000	
A01207	Washing Allowance			27,000	9,000	
A01208	Dress Allowance			36,000	9,000	
A0120D	Integrated Allowance			7,000	7,000	
A01217	Medical Allowance			651,000	485,000	
A0121T	Adhoc Relief Allowance 2013			629,000	126,000	
A01224	Entertainment Allowance			14,000	11,000	
A01226	Computer Allowance			18,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			360,000	86,000	
A0122M	Adhoc Relief Allowance 2016			998,000	555,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,341,000	737,000	
A0123G	Ad-hoc Relief Allowance-2018			1,383,000	740,000	
A0123P	Ad-hoc Relief Allowance 2019				483,000	
A01250	Incentive Allowance			<u>580,000</u>	<u>532,000</u>	
001	Incentive Allowance			580,000	532,000	
A01270	Other			<u>132,000</u>	<u>15,000</u>	
001	Others				15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>165,000</u></b>	<b><u>53,000</u></b>	
A01274	Medical Charges			<u>112,000</u>		
001	Medical Charges			112,000		
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>	
001	Leave Salary			53,000	53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,049,000</u></b>	<b><u>1,612,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>212,000</u>	<u>1,012,000</u>	
A03303	Electricity		<u>200,000</u>	<u>1,000,000</u>	
001	Electricity		200,000	1,000,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>610,000</u>	<u>460,000</u>	
A03805	Travelling Allowance		<u>600,000</u>	<u>450,000</u>	
001	Travelling Allowance		600,000	450,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>172,000</u>	<u>135,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	
001	Printing and publication		15,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03907	Advertising & Publicity		<u>90,000</u>	<u>50,000</u>	
001	Advertising and Publicity		90,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>10,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>10,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	10,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>38,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>23,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	
001	Machinery and Equipment		30,000	23,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Principal Govt Commerce College Hangu</b>			<b>25,615,000</b>	<b>14,676,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,840,000</u></b>	<b><u>31,611,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>		<b><u>20,794,000</u></b>	<b><u>19,484,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>		<b><u>16,779,000</u></b>	<b><u>15,532,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>16,779,000</u>	<u>15,532,000</u>	
P070	Principal	(BPS-20)	1		871,000		
A160	Associate Professor	(BPS-19)	3		3,132,000		
A130	Assistant Professor	(BPS-18)	7		3,730,000		
D072	Director Of Physical Education	(BPS-17)	1		427,000		
L028	Lecturer	(BPS-17)	10		4,888,000		
L033	Librarian	(BPS-17)	1		704,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8		2,175,000		
S166	Superintendent	(BPS-17)	1		380,000		
A057	Assistant	(BPS-16)	1		472,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>		<b><u>4,015,000</u></b>	<b><u>3,952,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>4,015,000</u>	<u>3,952,000</u>	
S035	Senior Clerk	(BPS-14)	1		395,000		
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1		175,000		
J013	Junior Clerk	(BPS-11)	2		461,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		135,000		
B013	Bearer	(BPS-03)	1		135,000		
C057	Chowkidar	(BPS-03)	3		500,000		
C095	Cook	(BPS-03)	1		138,000		

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					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>						
C160	Computer Lab Attendant	(BPS-03)	2		270,000		
M010	Mali	(BPS-03)	3		389,000		
N005	Naib Qasid	(BPS-03)	4		603,000		
S080	Shop Attendant	(BPS-03)	2		340,000		
S162	Sweeper	(BPS-03)	2		336,000		
T049	Tubewell Operator	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,046,000</u></b>	<b><u>12,127,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,793,000</u></b>	<b><u>12,114,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,249,000	1,969,000	
A01203	Conveyance Allowance				2,318,000	1,800,000	
A01207	Washing Allowance				37,000	14,000	
A01208	Dress Allowance				46,000	14,000	
A0120D	Integrated Allowance				21,000	19,000	
A01217	Medical Allowance				1,076,000	1,089,000	
A0121T	Adhoc Relief Allowance 2013				525,000	340,000	
A01224	Entertainment Allowance				26,000	17,000	
A0122C	Adhoc Relief Allowance - 2015				425,000	239,000	
A0122M	Adhoc Relief Allowance 2016				1,628,000	1,433,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	73,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	1,950,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,173,000	1,950,000	
A0123P	Ad-hoc Relief Allowance 2019					1,124,000	
A01270	Other				<u>90,000</u>	<u>60,000</u>	
001	Others				90,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>253,000</u></b>	<b><u>13,000</u></b>	
A01274	Medical Charges				<u>148,000</u>		
001	Medical Charges				148,000		
A01278	Leave Salary				<u>105,000</u>	<u>13,000</u>	
001	Leave Salary				105,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,160,000</u></b>	<b><u>1,370,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph		8,000	6,000	
A03202	Telephone and Trunk Call		45,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>610,000</u></b>	<b><u>540,000</u></b>	
A03301	Gas		150,000	149,000	
A03303	Electricity		<u>450,000</u>	<u>383,000</u>	
001	Electricity		450,000	383,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>555,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>535,000</u>	
001	Travelling Allowance		350,000	535,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,000</u></b>	<b><u>234,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>157,000</u>	
001	Advertising and Publicity		50,000	157,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Principal Govt College of Commerce K T S Haripur</b>			<b>37,060,000</b>	<b>33,041,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,417,000</u></b>	<b><u>21,306,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b><u>21,271,000</u></b>	<b><u>13,031,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b><u>16,087,000</u></b>	<b><u>10,270,000</u></b>	
A01101	Total Basic Pay Of Officer		28	<u>16,070,000</u>	<u>10,214,000</u>	
P070	Principal	(BPS-20)	1	922,000		
A160	Associate Professor	(BPS-19)	3	3,338,000		
A130	Assistant Professor	(BPS-18)	6	4,082,000		
D072	Director Of Physical Education	(BPS-17)	1	729,000		
L028	Lecturer	(BPS-17)	9	4,340,000		
L033	Librarian	(BPS-17)	1	445,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,613,000		
S166	Superintendent	(BPS-17)	1	601,000		
A01102	Personal pay			17,000	56,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b><u>5,184,000</u></b>	<b><u>2,761,000</u></b>	
A01151	Total Basic Pay Other Staff		19	<u>5,184,000</u>	<u>2,761,000</u>	
S035	Senior Clerk	(BPS-14)	1	476,000		
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	462,000		
J013	Junior Clerk	(BPS-11)	3	1,258,000		
C272	Computer Laboratory Assistant	(BPS-07)	1	264,000		
C057	Chowkidar	(BPS-03)	3	754,000		
C160	Computer Lab Attendant	(BPS-03)	2	410,000		
M010	Mali	(BPS-03)	1	330,000		
N005	Naib Qasid	(BPS-03)	2	468,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
S080	Shop Attendant	(BPS-03)	2	339,000	
S162	Sweeper	(BPS-03)	2	261,000	
T049	Tubewell Operator	(BPS-03)	1	162,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,146,000</u></b>	<b><u>8,275,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,957,000</u></b>	<b><u>8,275,000</u></b>
A01201	Senior Post Allowance			15,000	14,000
A01202	House Rent Allowance			2,013,000	1,252,000
A01203	Conveyance Allowance			2,024,000	1,278,000
A01207	Washing Allowance			13,000	11,000
A01208	Dress Allowance			13,000	11,000
A0120D	Integrated Allowance			10,000	12,000
A01217	Medical Allowance			945,000	740,000
A0121T	Adhoc Relief Allowance 2013			511,000	257,000
A01224	Entertainment Allowance			26,000	11,000
A0122C	Adhoc Relief Allowance - 2015			420,000	173,000
A0122M	Adhoc Relief Allowance 2016			1,576,000	952,000
A0122Y	Ad-hoc Relief Allowance 2017			2,191,000	1,307,000
A01238	Charge allowance			7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,193,000	1,308,000
A0123P	Ad-hoc Relief Allowance 2019				795,000
A01270	Other				<u>150,000</u>
001	Others				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>189,000</u></b>	
A01274	Medical Charges			<u>136,000</u>	
001	Medical Charges			136,000	
A01278	Leave Salary			<u>53,000</u>	
001	Leave Salary			53,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>936,000</u></b>	<b><u>745,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
A03201	Postage and Telegraph		5,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>101,000</u></b>	<b><u>83,000</u></b>	
A03302	Water		13,000	3,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		8,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>708,000</u></b>	<b><u>608,000</u></b>	
A03805	Travelling Allowance		<u>700,000</u>	<u>600,000</u>	
001	Travelling Allowance		700,000	600,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>49,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	
001	Stationery		40,000	30,000	
A03902	Printing and Publication		<u>25,000</u>		
001	Printing and publication		25,000		
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03970	Others		<u>50,000</u>	<u>14,000</u>	
001	Others		50,000	14,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,114,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,114,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,114,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>22,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>12,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>12,000</u>	
001	Machinery and Equipment		30,000	12,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Principal Govt College of Management Sciences Karak</b>			<b>36,393,000</b>	<b>23,187,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,036,000</u></b>	<b><u>33,571,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,786,000</u></b>	<b><u>20,623,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22,012,000</u></b>	<b><u>17,461,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21,906,000</u>	<u>17,403,000</u>	
P070	Principal	(BPS-20)	1	922,000	
A160	Associate Professor	(BPS-19)	6	4,916,000	
A130	Assistant Professor	(BPS-18)	10	6,820,000	
D072	Director Of Physical Education	(BPS-17)	1	573,000	
L028	Lecturer	(BPS-17)	11	5,820,000	
L033	Librarian	(BPS-17)	1	523,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,398,000	
S166	Superintendent	(BPS-17)	1	651,000	
A057	Assistant	(BPS-16)	1	283,000	
A01103	Special Pay		106,000	58,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,774,000</u></b>	<b><u>3,162,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,712,000</u>	<u>3,114,000</u>	
S035	Senior Clerk	(BPS-14)	1	434,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	211,000	
J013	Junior Clerk	(BPS-11)	1	221,000	
C272	Computer Laboratory Assistant	(BPS-07)	2	267,000	
B013	Bearer	(BPS-03)	1	115,000	
C057	Chowkidar	(BPS-03)	3	490,000	
C095	Cook	(BPS-03)	1	177,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>						
C160	Computer Lab Attendant	(BPS-03)	2		271,000		
M010	Mali	(BPS-03)	1		187,000		
N005	Naib Qasid	(BPS-03)	3		512,000		
S080	Shop Attendant	(BPS-03)	1		223,000		
S162	Sweeper	(BPS-03)	2		381,000		
T049	Tubewell Operator	(BPS-03)	1		223,000		
A01152	Personal pay				3,000		
A01153	Special Pay				59,000	48,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,250,000</u></b>	<b><u>12,948,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,984,000</u></b>	<b><u>12,843,000</u></b>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,609,000	2,130,000	
A01203	Conveyance Allowance				2,517,000	1,769,000	
A01207	Washing Allowance				10,000	11,000	
A01208	Dress Allowance				10,000	11,000	
A0120D	Integrated Allowance				17,000	17,000	
A01217	Medical Allowance				1,232,000	1,051,000	
A0121T	Adhoc Relief Allowance 2013				628,000	475,000	
A01224	Entertainment Allowance				45,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				537,000	304,000	
A0122M	Adhoc Relief Allowance 2016				2,024,000	1,513,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					58,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,634,000	2,052,000	
A01238	Charge allowance				7,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				2,635,000	2,052,000	
A0123P	Ad-hoc Relief Allowance 2019					1,190,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A01270	Other				<u>63,000</u>	<u>170,000</u>	
001	Others				63,000	170,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>266,000</u></b>	<b><u>105,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
A01274	Medical Charges		<u>161,000</u>		
001	Medical Charges		161,000		
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,431,000</u></b>	<b><u>2,003,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>408,000</u></b>	<b><u>608,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	
001	Electricity		200,000	400,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>820,000</u></b>	<b><u>1,192,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>1,172,000</u>	
001	Travelling Allowance		800,000	1,172,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>296,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>296,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	296,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Principal Govt College of Management Sciences Kohat</b>			<b>44,537,000</b>	<b>35,940,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,520,000</u></b>	<b><u>28,269,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>		<b><u>25,094,000</u></b>	<b><u>17,495,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>		<b><u>19,917,000</u></b>	<b><u>13,953,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>19,583,000</u>	<u>13,658,000</u>	
P070	Principal	(BPS-20)	1		1,227,000		
A160	Associate Professor	(BPS-19)	4		4,085,000		
A130	Assistant Professor	(BPS-18)	7		5,383,000		
D072	Director Of Physical Education	(BPS-17)	1		937,000		
L028	Lecturer	(BPS-17)	9		4,447,000		
L033	Librarian	(BPS-17)	1		1,164,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,689,000		
S166	Superintendent	(BPS-17)	1		651,000		
A01102	Personal pay				334,000	295,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<b><u>5,177,000</u></b>	<b><u>3,542,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>21</u>		<u>5,177,000</u>	<u>3,542,000</u>	
S035	Senior Clerk	(BPS-14)	1		716,000		
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1		445,000		
J013	Junior Clerk	(BPS-11)	2		671,000		
C272	Computer Laboratory Assistant	(BPS-07)	1		278,000		
D112	Driver	(BPS-06)	1		248,000		
C057	Chowkidar	(BPS-03)	3		735,000		
C160	Computer Lab Attendant	(BPS-03)	2		416,000		
M010	Mali	(BPS-03)	2		450,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>						
N005	Naib Qasid	(BPS-03)	3		502,000		
S162	Sweeper	(BPS-03)	2		303,000		
T049	Tubewell Operator	(BPS-03)	1		135,000		
W032	Workshop Attendant	(BPS-03)	2		278,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,426,000</u></b>	<b><u>10,774,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,148,000</u></b>	<b><u>10,669,000</u></b>	
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance			2,250,000		1,674,000	
A01203	Conveyance Allowance			2,000,000		1,655,000	
A01207	Washing Allowance			14,000		13,000	
A01208	Dress Allowance			10,000		13,000	
A0120D	Integrated Allowance			17,000		10,000	
A01217	Medical Allowance			1,300,000		932,000	
A0121T	Adhoc Relief Allowance 2013			661,000		341,000	
A01224	Entertainment Allowance			33,000		13,000	
A0122C	Adhoc Relief Allowance - 2015			526,000		233,000	
A0122M	Adhoc Relief Allowance 2016			2,077,000		1,276,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,695,000		1,746,000	
A01238	Charge allowance			7,000		10,000	
A0123G	Ad-hoc Relief Allowance-2018			2,558,000		1,743,000	
A0123P	Ad-hoc Relief Allowance 2019					965,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>278,000</u></b>	<b><u>105,000</u></b>	
A01274	Medical Charges				<u>173,000</u>		
001	Medical Charges				173,000		
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	
001	Leave Salary				105,000	105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,253,000</u></b>	<b><u>993,000</u></b>	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>515,000</u></b>	<b><u>600,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>585,000</u>	
001	Electricity		500,000	585,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>560,000</u></b>	<b><u>210,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>200,000</u>	
001	Travelling Allowance		550,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>26,000</u>	<u>26,000</u>	
001	Advertising and Publicity		26,000	26,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,783,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,783,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			542,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,241,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>2,400,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>45,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Principal Govt Commerce College Lakki Marwat</b>			<b>42,818,000</b>	<b>33,490,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4355</b>	<b>Principal Commerce College Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,674,000</u></b>	<b><u>36,079,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,068,000</u></b>	<b><u>22,409,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,664,000</u></b>	<b><u>18,537,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>26,526,000</u>	<u>18,383,000</u>	
P070	Principal	(BPS-20)	1	1,840,000	
A160	Associate Professor	(BPS-19)	5	5,647,000	
A130	Assistant Professor	(BPS-18)	10	8,875,000	
D072	Director Of Physical Education	(BPS-17)	1	679,000	
L028	Lecturer	(BPS-17)	11	6,112,000	
L033	Librarian	(BPS-17)	1	756,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,673,000	
S166	Superintendent	(BPS-17)	1	420,000	
A057	Assistant	(BPS-16)	1	524,000	
A01102	Personal pay		31,000	154,000	
A01103	Special Pay		107,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,404,000</u></b>	<b><u>3,872,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,321,000</u>	<u>3,872,000</u>	
S035	Senior Clerk	(BPS-14)	1	394,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	186,000	
J013	Junior Clerk	(BPS-11)	1	221,000	
C272	Computer Laboratory Assistant	(BPS-07)	1	134,000	
D112	Driver	(BPS-06)	2	256,000	
B013	Bearer	(BPS-03)	2	346,000	
C057	Chowkidar	(BPS-03)	3	585,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>MA4355</b>	<b>Principal Commerce College Manshehra</b>						
C065	Cleaner	(BPS-03)	2		241,000		
C095	Cook	(BPS-03)	1		222,000		
C160	Computer Lab Attendant	(BPS-03)	2		259,000		
M010	Mali	(BPS-03)	2		304,000		
N005	Naib Qasid	(BPS-03)	3		548,000		
S080	Shop Attendant	(BPS-03)	1		187,000		
S162	Sweeper	(BPS-03)	2		438,000		
A01152	Personal pay				24,000		
A01153	Special Pay				59,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,606,000</u></b>	<b><u>13,670,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,333,000</u></b>	<b><u>13,670,000</u></b>	
A01201	Senior Post Allowance				15,000	16,000	
A01202	House Rent Allowance				2,756,000	2,122,000	
A01203	Conveyance Allowance				2,653,000	2,009,000	
A01207	Washing Allowance				13,000	16,000	
A01208	Dress Allowance				12,000	13,000	
A0120D	Integrated Allowance				17,000	15,000	
A01217	Medical Allowance				1,341,000	1,116,000	
A0121T	Adhoc Relief Allowance 2013				737,000	539,000	
A01224	Entertainment Allowance				39,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				786,000	288,000	
A0122M	Adhoc Relief Allowance 2016				2,466,000	1,623,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					49,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,188,000	2,227,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,192,000	2,224,000	
A0123P	Ad-hoc Relief Allowance 2019					1,227,000	
A01250	Incentive Allowance					<u>7,000</u>	
001	Incentive Allowance					7,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A01270	Other				<u>110,000</u>	<u>134,000</u>	
001	Others				110,000	134,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4355</b>	<b>Principal Commerce College Mansehra</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>273,000</b></u>		
A01274	Medical Charges		<u>173,000</u>		
001	Medical Charges		173,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,503,000</b></u>	<u><b>1,954,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>700,000</b></u>	<u><b>1,050,000</b></u>	
A03301	Gas		200,000	350,000	
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	
001	Electricity		500,000	700,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>550,000</b></u>	<u><b>550,000</b></u>	
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	
001	Travelling Allowance		550,000	550,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>207,000</b></u>	<u><b>308,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>140,000</u>	
001	Advertising and Publicity		50,000	140,000	
A03970	Others		<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 2019-2020    2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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**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**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R	1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment	50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture	50,000	50,000	

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**Principal Commerce College Mansehra**

52,277,000

38,133,000

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**NC21016 (012)**  
**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,092,000</u></b>	<b><u>14,344,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b><u>13,681,000</u></b>	<b><u>8,632,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>11,865,000</u></b>	<b><u>6,712,000</u></b>	
A01101	Total Basic Pay Of Officer	23	<u>11,865,000</u>	<u>6,653,000</u>	
P070	Principal (BPS-20)	1	1,226,000		
A160	Associate Professor (BPS-19)	2	2,003,000		
A130	Assistant Professor (BPS-18)	3	1,516,000		
D072	Director Of Physical Education (BPS-17)	1	398,000		
L028	Lecturer (BPS-17)	11	4,520,000		
L033	Librarian (BPS-17)	1	398,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	3	1,553,000		
A057	Assistant (BPS-16)	1	251,000		
A01102	Personal pay			59,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>1,816,000</u></b>	<b><u>1,920,000</u></b>	
A01151	Total Basic Pay Other Staff	12	<u>1,816,000</u>	<u>1,920,000</u>	
S035	Senior Clerk (BPS-14)	1	394,000		
J013	Junior Clerk (BPS-11)	1	168,000		
C272	Computer Laboratory Assistant (BPS-07)	1	141,000		
B013	Bearer (BPS-03)	1	121,000		
C057	Chowkidar (BPS-03)	3	375,000		
C095	Cook (BPS-03)	1	121,000		
C160	Computer Lab Attendant (BPS-03)	1	121,000		
M010	Mali (BPS-03)	1	121,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
N005	Naib Qasid	(BPS-03)	1	127,000	
S162	Sweeper	(BPS-03)	1	127,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,411,000</u></b>	<b><u>5,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,175,000</u></b>	<b><u>5,712,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,323,000	971,000
A01203	Conveyance Allowance			1,609,000	1,010,000
A01207	Washing Allowance			6,000	9,000
A01208	Dress Allowance			6,000	9,000
A0120D	Integrated Allowance			6,000	11,000
A01217	Medical Allowance			608,000	531,000
A0121T	Adhoc Relief Allowance 2013			419,000	120,000
A01224	Entertainment Allowance			14,000	7,000
A0122C	Adhoc Relief Allowance - 2015			274,000	76,000
A0122M	Adhoc Relief Allowance 2016			1,057,000	633,000
A0122Y	Ad-hoc Relief Allowance 2017			1,403,000	863,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,403,000	863,000
A0123P	Ad-hoc Relief Allowance 2019				528,000
A01270	Other			<u>25,000</u>	<u>59,000</u>
001	Others			25,000	59,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>236,000</u></b>	
A01274	Medical Charges			<u>131,000</u>	
001	Medical Charges			131,000	
A01278	Leave Salary			<u>105,000</u>	
001	Leave Salary			105,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>665,000</u></b>	<b><u>1,123,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph			2,000	6,000
A03202	Telephone and Trunk Call			1,000	40,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>605,000</u></b>	
A03303	Electricity		<u>80,000</u>	<u>585,000</u>	
001	Electricity		80,000	585,000	
A03304	Hot and Cold Weather Charges		15,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>470,000</u></b>	<b><u>315,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	
001	Travelling Allowance		450,000	300,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	
001	Conveyance Charges		20,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>157,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	
001	Stationery		30,000	20,000	
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	
001	Printing and publication		20,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity			<u>20,000</u>	
001	Advertising and Publicity			20,000	
A03970	Others		<u>40,000</u>	<u>60,000</u>	
001	Others		40,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>22,000</u>	<u>76,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>38,000</u>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>38,000</u>	
001	Machinery and Equipment		12,000	38,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>38,000</u>	
A13201	Furniture and Fixture		10,000	38,000	
<b>Principal Govt Commerce College Balakot Mansehra</b>			<b>24,779,000</b>	<b>15,543,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>53,130,000</u>	<u>41,717,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>		<u>32,471,000</u>	<u>24,543,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>		<u>27,251,000</u>	<u>19,668,000</u>	
A01101	Total Basic Pay Of Officer	45		<u>27,251,000</u>	<u>19,394,000</u>	
P070	Principal (BPS-20)	1		1,480,000		
A160	Associate Professor (BPS-19)	5		4,147,000		
A130	Assistant Professor (BPS-18)	13		8,717,000		
D072	Director Of Physical Education (BPS-17)	1		651,000		
L028	Lecturer (BPS-17)	15		8,227,000		
L033	Librarian (BPS-17)	1		1,128,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,792,000		
S166	Superintendent (BPS-17)	1		601,000		
A057	Assistant (BPS-16)	1		508,000		
A01102	Personal pay				140,000	
A01103	Special Pay				120,000	
A01105	Qualification Pay				14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>		<u>5,220,000</u>	<u>4,875,000</u>	
A01151	Total Basic Pay Other Staff	31		<u>5,160,000</u>	<u>4,827,000</u>	
S035	Senior Clerk (BPS-14)	1		368,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2		350,000		
J013	Junior Clerk (BPS-11)	4		762,000		
C272	Computer Laboratory Assistant (BPS-07)	2		267,000		
D112	Driver (BPS-06)	1		206,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>						
B013	Bearer	(BPS-03)	1		121,000		
C057	Chowkidar	(BPS-03)	3		656,000		
C065	Cleaner	(BPS-03)	1		150,000		
C095	Cook	(BPS-03)	2		237,000		
C160	Computer Lab Attendant	(BPS-03)	3		418,000		
M010	Mali	(BPS-03)	2		233,000		
N005	Naib Qasid	(BPS-03)	5		686,000		
S080	Shop Attendant	(BPS-03)	2		274,000		
S162	Sweeper	(BPS-03)	2		432,000		
A01153	Special Pay				60,000	48,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,659,000</u></b>	<b><u>17,174,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,386,000</u></b>	<b><u>16,541,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,124,000	2,337,000	
A01203	Conveyance Allowance				3,281,000	2,321,000	
A01207	Washing Allowance				14,000	15,000	
A01208	Dress Allowance				13,000	13,000	
A0120D	Integrated Allowance				27,000	27,000	
A01216	Qualification Allowance					7,000	
A01217	Medical Allowance				1,689,000	1,389,000	
A0121T	Adhoc Relief Allowance 2013				858,000	465,000	
A01224	Entertainment Allowance				39,000	34,000	
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				673,000	316,000	
A0122M	Adhoc Relief Allowance 2016				2,551,000	1,831,000	
A0122N	Special Conveyance Allowance to Disbald Employees				12,000	90,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,338,000	2,495,000	
A01233	Unattractive Area Allowance				<b><u>1,319,000</u></b>	<b><u>994,000</u></b>	
001	Unattractive Area Allowance				1,319,000		
A01238	Charge allowance				7,000	7,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
A0123G	Ad-hoc Relief Allowance-2018		3,377,000	2,495,000	
A0123P	Ad-hoc Relief Allowance 2019			1,428,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>29,000</u>	<u>261,000</u>	
001	Others			261,000	
081	PhD Allowance		29,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>273,000</b></u>	<u><b>633,000</b></u>	
A01274	Medical Charges		<u>173,000</u>	<u>173,000</u>	
001	Medical Charges		173,000	173,000	
A01278	Leave Salary		<u>100,000</u>	<u>460,000</u>	
001	Leave Salary		100,000	460,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,553,000</b></u>	<u><b>1,378,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>45,000</b></u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		30,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>650,000</b></u>	<u><b>650,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		450,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>800,000</b></u>	<u><b>600,000</b></u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	
001	Travelling Allowance		800,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>67,000</b></u>	<u><b>83,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	
001	Machinery and Equipment		30,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	
A13201	Furniture and Fixture			30,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>		
A13701	Hardware		30,000		
<b>Principal Govt Commerce College Thana Malakand</b>			<b>56,743,000</b>	<b>43,415,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,114,000</u></b>	<b><u>45,800,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b><u>34,596,000</u></b>	<b><u>28,642,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b><u>29,796,000</u></b>	<b><u>24,131,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>29,673,000</u>	<u>23,915,000</u>	
P070	Principal (BPS-20)	1	1,633,000		
A160	Associate Professor (BPS-19)	7	7,254,000		
A130	Assistant Professor (BPS-18)	12	7,903,000		
D072	Director Of Physical Education (BPS-17)	1	1,171,000		
L028	Lecturer (BPS-17)	11	8,714,000		
L033	Librarian (BPS-17)	1	548,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	1,580,000		
S166	Superintendent (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	490,000		
A01102	Personal pay		16,000		
A01103	Special Pay		107,000	216,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>4,800,000</u></b>	<b><u>4,511,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>4,800,000</u>	<u>4,481,000</u>	
S035	Senior Clerk (BPS-14)	1	407,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	186,000		
J013	Junior Clerk (BPS-11)	3	562,000		
C272	Computer Laboratory Assistant (BPS-07)	2	267,000		
A147	Assistant Store Keeper (BPS-06)	1	134,000		
D112	Driver (BPS-06)	1	224,000		
B013	Bearer (BPS-03)	2	402,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>						
C057	Chowkidar	(BPS-03)	3		527,000		
C095	Cook	(BPS-03)	1		127,000		
C160	Computer Lab Attendant	(BPS-03)	2		300,000		
M010	Mali	(BPS-03)	2		314,000		
N005	Naib Qasid	(BPS-03)	5		830,000		
S162	Sweeper	(BPS-03)	2		399,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
A01153	Special Pay					30,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,518,000</u></b>	<b><u>17,158,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,257,000</u></b>	<b><u>17,034,000</u></b>	
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				2,461,000	2,721,000	
A01203	Conveyance Allowance				2,423,000	2,351,000	
A01207	Washing Allowance				35,000	13,000	
A01208	Dress Allowance				42,000	11,000	
A0120D	Integrated Allowance				27,000	27,000	
A01217	Medical Allowance				1,616,000	1,404,000	
A0121T	Adhoc Relief Allowance 2013				912,000	517,000	
A01224	Entertainment Allowance				49,000	46,000	
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				637,000	356,000	
A0122M	Adhoc Relief Allowance 2016				2,749,000	2,069,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,563,000	2,840,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,603,000	2,840,000	
A0123P	Ad-hoc Relief Allowance 2019					1,591,000	
A01270	Other				<u>132,000</u>	<u>180,000</u>	
001	Others				132,000	180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>261,000</u></b>	<b><u>124,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
A01274	Medical Charges		<u>161,000</u>	<u>24,000</u>	
001	Medical Charges		161,000	24,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,735,000</b></u>	<u><b>2,037,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>35,000</b></u>	
A03201	Postage and Telegraph		3,000	5,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>950,000</b></u>	<u><b>1,250,000</b></u>	
A03301	Gas		450,000	650,000	
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	
001	Electricity		500,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>665,000</b></u>	<u><b>665,000</b></u>	
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	
001	Travelling Allowance		650,000	650,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>87,000</b></u>	<u><b>87,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Principal Govt Commerce College Mardan</b>			<b>56,949,000</b>	<b>48,237,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,875,000</u></b>	<b><u>12,085,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>		<b><u>10,454,000</u></b>	<b><u>7,160,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>		<b><u>8,795,000</u></b>	<b><u>4,974,000</u></b>	
A01101	Total Basic Pay Of Officer	23		<u>8,795,000</u>	<u>4,974,000</u>	
P070	Principal (BPS-19)	1		802,000		
A130	Assistant Professor (BPS-18)	3		1,571,000		
D072	Director Of Physical Education (BPS-17)	1		398,000		
L028	Lecturer (BPS-17)	8		3,382,000		
L033	Librarian (BPS-17)	2		707,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,475,000		
A057	Assistant (BPS-16)	1		251,000		
C082	Computer Operator (BPS-16)	1		209,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<b><u>1,659,000</u></b>	<b><u>2,186,000</u></b>	
A01151	Total Basic Pay Other Staff	14		<u>1,659,000</u>	<u>2,186,000</u>	
S035	Senior Clerk (BPS-14)	1		26,000		
J013	Junior Clerk (BPS-11)	1		172,000		
C272	Computer Laboratory Assistant (BPS-07)	1		141,000		
B013	Bearer (BPS-03)	1		121,000		
C057	Chowkidar (BPS-03)	3		363,000		
C095	Cook (BPS-03)	1		121,000		
C160	Computer Lab Attendant (BPS-03)	1		121,000		
M010	Mali (BPS-03)	1		121,000		
N005	Naib Qasid (BPS-03)	2		234,000		
S162	Sweeper (BPS-03)	1		121,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>					
T049	Tubewell Operator	(BPS-03)	1	118,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,421,000</u></b>	<b><u>4,925,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,244,000</u></b>	<b><u>4,925,000</u></b>	
A01202	House Rent Allowance			1,379,000	891,000	
A01203	Conveyance Allowance			1,573,000	887,000	
A01207	Washing Allowance			60,000	11,000	
A01208	Dress Allowance			35,000	11,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			668,000	486,000	
A0121T	Adhoc Relief Allowance 2013			291,000	91,000	
A01224	Entertainment Allowance			7,000	6,000	
A01226	Computer Allowance				14,000	
A0122C	Adhoc Relief Allowance - 2015			199,000	65,000	
A0122M	Adhoc Relief Allowance 2016			837,000	526,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,081,000	716,000	
A0123G	Ad-hoc Relief Allowance-2018			1,080,000	716,000	
A0123P	Ad-hoc Relief Allowance 2019				494,000	
A01270	Other			<u>23,000</u>		
001	Others			23,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>177,000</u></b>		
A01274	Medical Charges			<u>124,000</u>		
001	Medical Charges			124,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>447,000</u></b>	<b><u>238,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			50,000	55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>				
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>265,000</u>	<u>128,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>120,000</u>	
001	Travelling Allowance		250,000	120,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>8,000</u>	
001	Conveyance Charges		15,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>77,000</u>	<u>55,000</u>	
A03901	Stationery		<u>40,000</u>	<u>25,000</u>	
001	Stationery		40,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>23,000</u>	
001	Others		30,000	23,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>50,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>				
001	Machinery and Equipment		20,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		20,000	25,000	
<b>Govt Commerce College (Women) Mardan</b>			<b>20,362,000</b>	<b>12,373,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,866,000</u></b>	<b><u>24,057,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>16,206,000</u></b>	<b><u>14,586,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b><u>13,751,000</u></b>	<b><u>12,288,000</u></b>	
A01101	Total Basic Pay Of Officer	26	<u>13,751,000</u>	<u>12,253,000</u>	
P070	Principal (BPS-20)	1	1,276,000		
A160	Associate Professor (BPS-19)	2	1,508,000		
A130	Assistant Professor (BPS-18)	4	3,270,000		
D072	Director Of Physical Education (BPS-17)	1	398,000		
L028	Lecturer (BPS-17)	8	3,919,000		
L033	Librarian (BPS-17)	1	398,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	2,527,000		
A057	Assistant (BPS-16)	1	455,000		
A01102	Personal pay			35,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,455,000</u></b>	<b><u>2,298,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,455,000</u>	<u>2,298,000</u>	
S035	Senior Clerk (BPS-14)	1	412,000		
J013	Junior Clerk (BPS-11)	1	203,000		
C272	Computer Laboratory Assistant (BPS-07)	1	134,000		
D112	Driver (BPS-06)	1	131,000		
B013	Bearer (BPS-03)	1	121,000		
C057	Chowkidar (BPS-03)	3	352,000		
C095	Cook (BPS-03)	1	121,000		
C160	Computer Lab Attendant (BPS-03)	1	125,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>						
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	2		250,000		
S162	Sweeper	(BPS-03)	2		364,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,660,000</u></b>	<b><u>9,471,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,366,000</u></b>	<b><u>9,262,000</u></b>	
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance			1,591,000		1,523,000	
A01203	Conveyance Allowance			1,607,000		1,431,000	
A01207	Washing Allowance			9,000		9,000	
A01208	Dress Allowance			7,000		14,000	
A0120D	Integrated Allowance			11,000		11,000	
A01217	Medical Allowance			832,000		825,000	
A0121T	Adhoc Relief Allowance 2013			373,000		250,000	
A01224	Entertainment Allowance			6,000		19,000	
A0122C	Adhoc Relief Allowance - 2015			271,000		159,000	
A0122M	Adhoc Relief Allowance 2016			1,226,000		1,084,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000		108,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,664,000		1,475,000	
A01238	Charge allowance			7,000		8,000	
A0123G	Ad-hoc Relief Allowance-2018			1,690,000		1,460,000	
A0123P	Ad-hoc Relief Allowance 2019					871,000	
A01270	Other			<u>60,000</u>			
001	Others			60,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>294,000</u></b>	<b><u>209,000</u></b>	
A01274	Medical Charges			<u>136,000</u>			
001	Medical Charges			136,000			
A01278	Leave Salary			<u>158,000</u>		<u>209,000</u>	
001	Leave Salary			158,000		209,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,255,000</b></u>	<u><b>1,345,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>63,000</b></u>	<u><b>63,000</b></u>	
A03202	Telephone and Trunk Call		63,000	63,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>810,000</b></u>	<u><b>800,000</b></u>	
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	
001	Electricity		800,000	800,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>315,000</b></u>	<u><b>415,000</b></u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>67,000</b></u>	<u><b>67,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>194,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>194,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	194,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>2,400,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Principal Govt College of Commerce No. 2 Mardan</b>			<b>29,161,000</b>	<b>28,036,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,393,000</u></b>	<b><u>24,434,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b><u>15,022,000</u></b>	<b><u>14,718,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b><u>9,783,000</u></b>	<b><u>11,740,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>9,783,000</u>	<u>11,740,000</u>	
P070	Principal (BPS-20)	1	922,000		
A160	Associate Professor (BPS-19)	3	1,051,000		
A130	Assistant Professor (BPS-18)	6	1,664,000		
D072	Director Of Physical Education (BPS-17)	1	573,000		
L028	Lecturer (BPS-17)	12	3,293,000		
L033	Librarian (BPS-17)	1	573,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	1,001,000		
A057	Assistant (BPS-16)	2	706,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>5,239,000</u></b>	<b><u>2,978,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>5,239,000</u>	<u>2,978,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	426,000		
J013	Junior Clerk (BPS-11)	3	611,000		
C272	Computer Laboratory Assistant (BPS-07)	2	533,000		
B013	Bearer (BPS-03)	1	433,000		
C057	Chowkidar (BPS-03)	5	626,000		
C095	Cook (BPS-03)	1	433,000		
C160	Computer Lab Attendant (BPS-03)	4	775,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>						
M010	Mali	(BPS-03)	1		433,000		
N005	Naib Qasid	(BPS-03)	2		392,000		
S162	Sweeper	(BPS-03)	2		387,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,371,000</u></b>	<b><u>9,716,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,135,000</u></b>	<b><u>9,571,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,401,000	1,664,000	
A01203	Conveyance Allowance				1,448,000	1,380,000	
A01207	Washing Allowance				9,000	14,000	
A01208	Dress Allowance				9,000	14,000	
A0120D	Integrated Allowance				6,000	11,000	
A01217	Medical Allowance				629,000	864,000	
A0121T	Adhoc Relief Allowance 2013				323,000	253,000	
A01224	Entertainment Allowance				14,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				240,000	174,000	
A0122M	Adhoc Relief Allowance 2016				1,077,000	1,106,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	92,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,362,000	1,501,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,542,000	1,501,000	
A0123P	Ad-hoc Relief Allowance 2019					861,000	
A01270	Other				<u>29,000</u>	<u>89,000</u>	
084	Science & Technology Allowance				29,000	89,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>236,000</u></b>	<b><u>145,000</u></b>	
A01274	Medical Charges				<u>136,000</u>		
001	Medical Charges				136,000		
A01278	Leave Salary				<u>100,000</u>	<u>145,000</u>	
001	Leave Salary				100,000	145,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>978,000</u></b>	<b><u>1,169,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,000</u>	<u>20,000</u>	
A03202	Telephone and Trunk Call		1,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>400,000</u>	<u>771,000</u>	
A03303	Electricity		<u>400,000</u>	<u>771,000</u>	
001	Electricity		400,000	771,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>470,000</u>	<u>270,000</u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>250,000</u>	
001	Travelling Allowance		450,000	250,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>107,000</u>	<u>108,000</u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>45,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Principal Govt 2nd Commerce College Nowshera</b>			<b>26,416,000</b>	<b>25,648,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,264,000</u></b>	<b><u>16,989,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b><u>18,910,000</u></b>	<b><u>10,439,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>14,821,000</u></b>	<b><u>7,618,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>14,821,000</u>	<u>7,618,000</u>	
P070	Principal (BPS-20)	1	1,169,000		
A160	Associate Professor (BPS-19)	2	3,379,000		
A130	Assistant Professor (BPS-18)	4	2,607,000		
D072	Director Of Physical Education (BPS-17)	1	1,171,000		
L028	Lecturer (BPS-17)	8	4,170,000		
L033	Librarian (BPS-17)	1	498,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	1,827,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>4,089,000</u></b>	<b><u>2,821,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>4,089,000</u>	<u>2,821,000</u>	
S035	Senior Clerk (BPS-14)	1	431,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	423,000		
J013	Junior Clerk (BPS-11)	2	558,000		
C057	Chowkidar (BPS-03)	2	467,000		
C160	Computer Lab Attendant (BPS-03)	2	774,000		
M010	Mali (BPS-03)	2	413,000		
N005	Naib Qasid (BPS-03)	2	422,000		
S080	Shop Attendant (BPS-03)	1	173,000		
S162	Sweeper (BPS-03)	2	309,000		
T049	Tubewell Operator (BPS-03)	1	119,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,354,000</u></b>	<b><u>6,550,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,186,000</u></b>	<b><u>6,533,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,661,000	1,069,000	
A01203	Conveyance Allowance		1,637,000	934,000	
A01207	Washing Allowance		14,000	11,000	
A01208	Dress Allowance		14,000	11,000	
A0120D	Integrated Allowance		16,000	11,000	
A01217	Medical Allowance		832,000	595,000	
A0121T	Adhoc Relief Allowance 2013		858,000	178,000	
A01224	Entertainment Allowance		26,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		544,000	124,000	
A0122M	Adhoc Relief Allowance 2016		1,366,000	771,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,137,000	1,044,000	
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,959,000	1,044,000	
A0123P	Ad-hoc Relief Allowance 2019			585,000	
A01244	Adhoc relief			<u>1,000</u>	
001	Adhoc Relief			1,000	
A01270	Other		<u>100,000</u>	<u>120,000</u>	
001	Others		100,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>168,000</u></b>	<b><u>17,000</u></b>	
A01274	Medical Charges		<u>136,000</u>	<u>17,000</u>	
001	Medical Charges		136,000	17,000	
A01278	Leave Salary		<u>32,000</u>		
001	Leave Salary		32,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>821,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>174,000</u></b>	<b><u>204,000</u></b>	
A03301	Gas		80,000	80,000	
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	
001	Electricity		90,000	120,000	
A03304	Hot and Cold Weather Charges		4,000	4,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>162,000</u></b>	<b><u>142,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>30,000</u>	<u>10,000</u>	
001	Others		30,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Principal Govt College of Management Sciences Nowshera</b>			<b>33,105,000</b>	<b>17,840,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,886,000</u></b>	<b><u>34,999,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>22,937,000</u></b>	<b><u>20,906,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>		<b><u>20,846,000</u></b>	<b><u>18,886,000</u></b>	
A01101	Total Basic Pay Of Officer	29		<u>20,637,000</u>	<u>18,886,000</u>	
P070	Principal (BPS-20)	1		1,561,000		
A160	Associate Professor (BPS-19)	4		5,851,000		
A130	Assistant Professor (BPS-18)	6		4,139,000		
D072	Director Of Physical Education (BPS-17)	1		912,000		
L028	Lecturer (BPS-17)	7		4,623,000		
L033	Librarian (BPS-17)	1		548,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		2,271,000		
S166	Superintendent (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		352,000		
A01102	Personal pay			209,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<b><u>2,091,000</u></b>	<b><u>2,020,000</u></b>	
A01151	Total Basic Pay Other Staff	12		<u>2,075,000</u>	<u>2,020,000</u>	
S035	Senior Clerk (BPS-14)	1		407,000		
J013	Junior Clerk (BPS-11)	1		199,000		
C272	Computer Laboratory Assistant (BPS-07)	1		173,000		
D112	Driver (BPS-06)	1		131,000		
C057	Chowkidar (BPS-03)	3		405,000		
C160	Computer Lab Attendant (BPS-03)	1		222,000		
M010	Mali (BPS-03)	1		118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>						
N005	Naib Qasid	(BPS-03)	2		270,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				16,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,949,000</u></b>	<b><u>14,093,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,701,000</u></b>	<b><u>13,721,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,517,000	2,967,000	
A01203	Conveyance Allowance				2,011,000	1,651,000	
A01207	Washing Allowance				7,000	9,000	
A01208	Dress Allowance				7,000	9,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				456,000	243,000	
A01217	Medical Allowance				956,000	1,055,000	
A0121T	Adhoc Relief Allowance 2013				595,000	425,000	
A01224	Entertainment Allowance				33,000	45,000	
A0122C	Adhoc Relief Allowance - 2015				397,000	291,000	
A0122M	Adhoc Relief Allowance 2016				1,792,000	1,583,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,348,000	2,094,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,412,000	2,093,000	
A0123P	Ad-hoc Relief Allowance 2019					1,043,000	
A01270	Other				<u>137,000</u>	<u>180,000</u>	
001	Others				137,000	180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>248,000</u></b>	<b><u>372,000</u></b>	
A01274	Medical Charges				<u>148,000</u>	<u>148,000</u>	
001	Medical Charges				148,000	148,000	
A01278	Leave Salary				<u>100,000</u>	<u>224,000</u>	
001	Leave Salary				100,000	224,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,865,000</u></b>	<b><u>1,741,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>48,000</u></b>	
A03201	Postage and Telegraph		10,000	8,000	
A03202	Telephone and Trunk Call		60,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>910,000</u></b>	<b><u>1,008,000</u></b>	
A03301	Gas		500,000	500,000	
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	
001	Electricity		400,000	500,000	
A03304	Hot and Cold Weather Charges		10,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>737,000</u></b>	<b><u>547,000</u></b>	
A03805	Travelling Allowance		<u>700,000</u>	<u>525,000</u>	
001	Travelling Allowance		700,000	525,000	
A03806	Transportation of Goods		<u>15,000</u>		
001	Transportation of Goods		15,000		
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	
001	Conveyance Charges		22,000	22,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>148,000</u></b>	<b><u>138,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	
001	Printing and publication		16,000	16,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>			<b>40,821,000</b>	<b>38,810,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,185,000</u></b>	<b><u>17,160,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b><u>14,638,000</u></b>	<b><u>10,154,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b><u>10,541,000</u></b>	<b><u>7,616,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>10,541,000</u>	<u>7,616,000</u>	
P070	Principal (BPS-20)	1	1,589,000		
A160	Associate Professor (BPS-19)	1	1,250,000		
A130	Assistant Professor (BPS-18)	3	2,868,000		
L028	Lecturer (BPS-17)	5	2,375,000		
L033	Librarian (BPS-17)	1	276,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	1,918,000		
A057	Assistant (BPS-16)	1	265,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>4,097,000</u></b>	<b><u>2,538,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>4,097,000</u>	<u>2,538,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	2	870,000		
C272	Computer Laboratory Assistant (BPS-07)	1	393,000		
B013	Bearer (BPS-03)	2	488,000		
C057	Chowkidar (BPS-03)	2	504,000		
C095	Cook (BPS-03)	1	240,000		
M010	Mali (BPS-03)	1	253,000		
N005	Naib Qasid (BPS-03)	2	504,000		
S162	Sweeper (BPS-03)	2	537,000		
T049	Tubewell Operator (BPS-03)	1	118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,547,000</u></b>	<b><u>7,006,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,353,000</u></b>	<b><u>7,006,000</u></b>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,534,000	1,560,000	
A01203	Conveyance Allowance		1,228,000	1,132,000	
A01207	Washing Allowance		11,000	10,000	
A01208	Dress Allowance		9,000	10,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		753,000	611,000	
A0121T	Adhoc Relief Allowance 2013		286,000	137,000	
A01224	Entertainment Allowance		14,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		221,000	114,000	
A0122M	Adhoc Relief Allowance 2016		1,140,000	694,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,515,000	1,016,000	
A01233	Unattractive Area Allowance			6,000	
A01238	Charge allowance		7,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		1,546,000	1,016,000	
A0123P	Ad-hoc Relief Allowance 2019			638,000	
A01270	Other		<u>63,000</u>	<u>30,000</u>	
001	Others		63,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>194,000</u></b>		
A01274	Medical Charges		<u>131,000</u>		
001	Medical Charges		131,000		
A01278	Leave Salary		<u>63,000</u>		
001	Leave Salary		63,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>577,000</u></b>	<b><u>650,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>250,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>85,000</u>	<u>105,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	
001	Travelling Allowance		60,000	80,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>162,000</u>	<u>225,000</u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>125,000</u>	
001	Advertising and Publicity		50,000	125,000	
A03970	Others		<u>40,000</u>	<u>30,000</u>	
001	Others		40,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>214,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>214,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	214,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Principal Govt Commerce College for Women Peshawar</b>			<b>25,812,000</b>	<b>18,074,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>76,104,000</u></b>	<b><u>67,507,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47,058,000</u></b>	<b><u>40,004,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38,388,000</u></b>	<b><u>33,245,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>38,094,000</u>	<u>33,025,000</u>	
P070	Principal	(BPS-20)	1	1,162,000	
A160	Associate Professor	(BPS-19)	10	12,338,000	
A130	Assistant Professor	(BPS-18)	13	9,690,000	
D072	Director Of Physical Education	(BPS-17)	1	685,000	
L028	Lecturer	(BPS-17)	14	9,644,000	
L033	Librarian	(BPS-17)	1	990,000	
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7	2,476,000	
S166	Superintendent	(BPS-17)	1	601,000	
A057	Assistant	(BPS-16)	1	508,000	
A01102	Personal pay		160,000	86,000	
A01103	Special Pay		134,000	134,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>8,670,000</u></b>	<b><u>6,759,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>8,473,000</u>	<u>6,606,000</u>	
S035	Senior Clerk	(BPS-14)	1	371,000	
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	426,000	
J013	Junior Clerk	(BPS-11)	4	1,481,000	
L036	Library Clerk	(BPS-11)	1	317,000	
C272	Computer Laboratory Assistant	(BPS-07)	2	428,000	
A147	Assistant Store Keeper	(BPS-06)	1	416,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>						
B013	Bearer	(BPS-03)	3		563,000		
C057	Chowkidar	(BPS-03)	6		1,027,000		
C095	Cook	(BPS-03)	3		471,000		
C160	Computer Lab Attendant	(BPS-03)	2		267,000		
M010	Mali	(BPS-03)	4		869,000		
N005	Naib Qasid	(BPS-03)	4		742,000		
S080	Shop Attendant	(BPS-03)	2		454,000		
S162	Sweeper	(BPS-03)	3		398,000		
T049	Tubewell Operator	(BPS-03)	1		243,000		
A01152	Personal pay				83,000	83,000	
A01153	Special Pay				114,000	70,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,046,000</u></b>	<b><u>27,503,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,737,000</u></b>	<b><u>26,922,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				5,418,000	5,235,000	
A01203	Conveyance Allowance				3,873,000	3,530,000	
A01207	Washing Allowance				23,000	22,000	
A01208	Dress Allowance				23,000	22,000	
A0120D	Integrated Allowance				22,000	11,000	
A0120E	Housing Subsidy Allowance				440,000	900,000	
A01217	Medical Allowance				2,450,000	2,107,000	
A0121T	Adhoc Relief Allowance 2013				1,104,000	777,000	
A01224	Entertainment Allowance				71,000	64,000	
A01229	Special compensatory allowance					22,000	
A0122C	Adhoc Relief Allowance - 2015				880,000	523,000	
A0122M	Adhoc Relief Allowance 2016				4,513,000	2,971,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	179,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,825,000	3,969,000	
A01233	Unattractive Area Allowance					<u>4,000</u>	
001	Unattractive Area 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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		4,826,000	3,968,000	
A0123P	Ad-hoc Relief Allowance 2019			2,261,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>198,000</u>	<u>334,000</u>	
001	Others			334,000	
084	Science & Technology Allowance		198,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>309,000</b></u>	<u><b>581,000</b></u>	
A01274	Medical Charges		<u>209,000</u>	<u>209,000</u>	
001	Medical Charges		209,000	209,000	
A01278	Leave Salary		<u>100,000</u>	<u>372,000</u>	
001	Leave Salary		100,000	372,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,889,000</b></u>	<u><b>3,124,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>92,000</b></u>	<u><b>252,000</b></u>	
A03201	Postage and Telegraph		2,000	52,000	
A03202	Telephone and Trunk Call		90,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>832,000</b></u>	<u><b>1,452,000</b></u>	
A03301	Gas		200,000	500,000	
A03302	Water		17,000	32,000	
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	
001	Electricity		600,000	900,000	
A03304	Hot and Cold Weather Charges		15,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>515,000</b></u>	<u><b>920,000</b></u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>900,000</u>	
001	Travelling Allowance		500,000	900,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>450,000</u></b>	<b><u>500,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	
001	Stationery		80,000	120,000	
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		10,000	10,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>250,000</u>	
001	Advertising and Publicity		250,000	250,000	
A03970	Others		<u>90,000</u>	<u>100,000</u>	
001	Others		90,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>507,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>507,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	507,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>95,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>55,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>55,000</u>	
001	Machinery and Equipment		50,000	55,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020    2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>			

<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>			
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<b>Principal Govt Commerce College Peshawar</b>		<b>80,083,000</b>	<b>71,233,000</b>	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,882,000</u></b>	<b><u>21,332,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b><u>18,380,000</u></b>	<b><u>12,542,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b><u>13,297,000</u></b>	<b><u>10,647,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>13,297,000</u>	<u>10,453,000</u>	
P070	Principal (BPS-20)	1	1,531,000		
A160	Associate Professor (BPS-19)	2	2,059,000		
A130	Assistant Professor (BPS-18)	3	2,639,000		
L028	Lecturer (BPS-17)	8	5,017,000		
L033	Librarian (BPS-17)	1	332,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	1,719,000		
A01102	Personal pay			194,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>5,083,000</u></b>	<b><u>1,895,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>5,083,000</u>	<u>1,892,000</u>	
S035	Senior Clerk (BPS-14)	1	946,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	708,000		
J013	Junior Clerk (BPS-11)	1	739,000		
B013	Bearer (BPS-03)	1	378,000		
C057	Chowkidar (BPS-03)	2	558,000		
N005	Naib Qasid (BPS-03)	2	692,000		
S080	Shop Attendant (BPS-03)	2	466,000		
S162	Sweeper (BPS-03)	2	596,000		
A01152	Personal pay			3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,502,000</u></b>	<b><u>8,790,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,258,000</u></b>	<b><u>8,240,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		2,724,000	1,798,000	
A01203	Conveyance Allowance		1,904,000	1,129,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		7,000	7,000	
A0120D	Integrated Allowance		11,000	6,000	
A0120E	Housing Subsidy Allowance		299,000		
A01217	Medical Allowance		960,000	677,000	
A0121T	Adhoc Relief Allowance 2013		579,000	180,000	
A01224	Entertainment Allowance		45,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		427,000	129,000	
A0122M	Adhoc Relief Allowance 2016		1,463,000	928,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,905,000	1,250,000	
A01236	Deputation Allowance			159,000	
A01238	Charge allowance		4,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,907,000	1,249,000	
A0123P	Ad-hoc Relief Allowance 2019			624,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other			<u>55,000</u>	
001	Others			55,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>244,000</u></b>	<b><u>550,000</u></b>	
A01274	Medical Charges		<u>144,000</u>	<u>550,000</u>	
001	Medical Charges		144,000	550,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>796,000</u></b>	<b><u>1,036,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>75,000</u></b>	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>509,000</u>	<u>809,000</u>	
A03301	Gas		200,000	400,000	
A03302	Water		9,000	9,000	
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	
001	Electricity		300,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>45,000</u>	<u>60,000</u>	
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	
001	Travelling Allowance		30,000	30,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	
001	Conveyance Charges		15,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>172,000</u>	<u>92,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
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		7,000	7,000	
A03907	Advertising & Publicity		<u>90,000</u>		
001	Advertising and Publicity		90,000		
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>			<b>33,678,000</b>	<b>22,368,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,331,000</u></b>	<b><u>26,954,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b><u>19,089,000</u></b>	<b><u>16,167,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b><u>16,337,000</u></b>	<b><u>13,976,000</u></b>	
A01101	Total Basic Pay Of Officer	28	<u>16,256,000</u>	<u>13,904,000</u>	
P070	Principal (BPS-20)	1	1,324,000		
A160	Associate Professor (BPS-19)	3	3,174,000		
A130	Assistant Professor (BPS-18)	5	3,710,000		
D072	Director Of Physical Education (BPS-17)	1	523,000		
L028	Lecturer (BPS-17)	10	5,351,000		
L033	Librarian (BPS-17)	1	482,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	1,454,000		
A057	Assistant (BPS-16)	1	238,000		
A01103	Special Pay		81,000	72,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,752,000</u></b>	<b><u>2,191,000</u></b>	
A01151	Total Basic Pay Other Staff	14	<u>2,717,000</u>	<u>2,146,000</u>	
S035	Senior Clerk (BPS-14)	1	381,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	450,000		
J013	Junior Clerk (BPS-11)	1	169,000		
C272	Computer Laboratory Assistant (BPS-07)	1	138,000		
C057	Chowkidar (BPS-03)	2	310,000		
C160	Computer Lab Attendant (BPS-03)	1	144,000		
M010	Mali (BPS-03)	1	187,000		
N005	Naib Qasid (BPS-03)	2	285,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
S080	Shop Attendant	(BPS-03)	1	187,000	
S162	Sweeper	(BPS-03)	2	348,000	
T049	Tubewell Operator	(BPS-03)	1	118,000	
A01153	Special Pay			35,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,242,000</u></b>	<b><u>10,787,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,981,000</u></b>	<b><u>10,257,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,798,000	1,751,000
A01203	Conveyance Allowance			1,867,000	1,490,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			883,000	894,000
A0121T	Adhoc Relief Allowance 2013			497,000	268,000
A01224	Entertainment Allowance			26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			389,000	197,000
A0122M	Adhoc Relief Allowance 2016			1,500,000	1,241,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			1,953,000	1,632,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,989,000	1,642,000
A0123P	Ad-hoc Relief Allowance 2019				952,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>261,000</u></b>	<b><u>530,000</u></b>
A01274	Medical Charges			<u>161,000</u>	
001	Medical Charges			161,000	
A01278	Leave Salary			<u>100,000</u>	<u>530,000</u>
001	Leave Salary			100,000	530,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>708,000</u></b>	<b><u>819,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>208,000</u></b>	<b><u>258,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	
001	Electricity		200,000	250,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>358,000</u></b>	<b><u>448,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>440,000</u>	
001	Travelling Allowance		350,000	440,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>58,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,500,000</u></b>	<b><u>98,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,500,000</u></b>	<b><u>98,000</u></b>	
A04114	Superannuation Encashment of L.P.R		2,500,000	98,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093102</b>					
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	
A13201	Furniture and Fixture		9,000	9,000	
<b>Principal Govt Commerce College Swabi</b>			<b>34,563,000</b>	<b>27,895,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>34,368,000</b></u>	<u><b>40,003,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<u><b>20,943,000</b></u>	<u><b>18,723,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<u><b>16,706,000</b></u>	<u><b>14,844,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>16,706,000</u>	<u>14,844,000</u>	
P070	Principal	(BPS-20)	1	1,378,000		
A160	Associate Professor	(BPS-19)	3	2,725,000		
A130	Assistant Professor	(BPS-18)	6	4,487,000		
D072	Director Of Physical Education	(BPS-17)	1	482,000		
L028	Lecturer	(BPS-17)	8	4,189,000		
L033	Librarian	(BPS-17)	1	482,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	9	2,293,000		
S166	Superintendent	(BPS-17)	1	380,000		
A057	Assistant	(BPS-16)	1	290,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<u><b>4,237,000</b></u>	<u><b>3,879,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>4,237,000</u>	<u>3,879,000</u>	
S035	Senior Clerk	(BPS-14)	1	359,000		
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	197,000		
J013	Junior Clerk	(BPS-11)	3	911,000		
C272	Computer Laboratory Assistant	(BPS-07)	1	145,000		
B013	Bearer	(BPS-03)	2	230,000		
C057	Chowkidar	(BPS-03)	4	554,000		
C095	Cook	(BPS-03)	2	230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>						
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>						
C160	Computer Lab Attendant	(BPS-03)	1		149,000		
M010	Mali	(BPS-03)	1		159,000		
N005	Naib Qasid	(BPS-03)	3		417,000		
S162	Sweeper	(BPS-03)	4		574,000		
T049	Tubewell Operator	(BPS-03)	1		153,000		
T091	Type Room Attendant (Fixed)	(BPS-03)	1		159,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,425,000</u></b>	<b><u>21,280,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,148,000</u></b>	<b><u>21,280,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,975,000	1,822,000	
A01203	Conveyance Allowance				2,025,000	1,749,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				16,000	16,000	
A0120D	Integrated Allowance				16,000	17,000	
A01217	Medical Allowance				1,083,000	9,901,000	
A0121T	Adhoc Relief Allowance 2013				536,000	347,000	
A01224	Entertainment Allowance				26,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				429,000	243,000	
A0122M	Adhoc Relief Allowance 2016				1,701,000	1,375,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				33,000	102,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,152,000	1,873,000	
A01233	Unattractive Area Allowance				<b><u>868,000</u></b>	<b><u>775,000</u></b>	
001	Unattractive Area Allowance				868,000		
A01238	Charge allowance				4,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	1,873,000	
A0123P	Ad-hoc Relief Allowance 2019					1,060,000	
A01270	Other				<b><u>60,000</u></b>	<b><u>60,000</u></b>	
001	Others				60,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>277,000</u></b>		
A01274	Medical Charges				<b><u>124,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>				
001	Medical Charges		124,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		48,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,279,000</b></u>	<u><b>1,417,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>9,000</b></u>	<u><b>48,000</b></u>	
A03201	Postage and Telegraph		5,000	8,000	
A03202	Telephone and Trunk Call		4,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>558,000</b></u>	<u><b>750,000</b></u>	
A03303	Electricity		<u>158,000</u>	<u>350,000</u>	
001	Electricity		158,000	350,000	
A03304	Hot and Cold Weather Charges		400,000	400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>525,000</b></u>	<u><b>525,000</b></u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>187,000</b></u>	<u><b>94,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	
001	Stationery		40,000	45,000	
A03905	Newspapers Periodicals and Books		7,000	9,000	
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Principal Govt College Management Sciences Sangota Swat</b>			<b>37,707,000</b>	<b>41,480,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,518,000</u></b>	<b><u>14,934,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,129,000</u></b>	<b><u>8,980,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,423,000</u></b>	<b><u>5,617,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>13,423,000</u>	<u>5,617,000</u>	
P070	Principal (BPS-20)	1	890,000		
A160	Associate Professor (BPS-19)	3	2,261,000		
A130	Assistant Professor (BPS-18)	6	2,997,000		
D072	Director Of Physical Education (BPS-17)	1	398,000		
L028	Lecturer (BPS-17)	9	3,587,000		
L033	Librarian (BPS-17)	1	398,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	2,392,000		
A057	Assistant (BPS-16)	1	250,000		
C082	Computer Operator (BPS-16)	1	250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,706,000</u></b>	<b><u>3,363,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>2,706,000</u>	<u>3,363,000</u>	
S035	Senior Clerk (BPS-14)	1	26,000		
J013	Junior Clerk (BPS-11)	3	490,000		
C272	Computer Laboratory Assistant (BPS-07)	1	131,000		
B013	Bearer (BPS-03)	1	121,000		
C057	Chowkidar (BPS-03)	4	485,000		
C095	Cook (BPS-03)	1	121,000		
C160	Computer Lab Attendant (BPS-03)	4	485,000		
M010	Mali (BPS-03)	1	121,000		
N005	Naib Qasid (BPS-03)	2	242,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>					
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>					
S162	Sweeper	(BPS-03)	3	363,000		
T049	Tubewell Operator	(BPS-03)	1	121,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,389,000</u></b>	<b><u>5,954,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,233,000</u></b>	<b><u>5,954,000</u></b>	
A01201	Senior Post Allowance				7,000	
A01202	House Rent Allowance			2,294,000	943,000	
A01203	Conveyance Allowance			2,135,000	980,000	
A01207	Washing Allowance			24,000	11,000	
A01208	Dress Allowance			24,000	11,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			1,146,000	654,000	
A0121T	Adhoc Relief Allowance 2013			498,000	116,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			19,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			333,000	77,000	
A0122M	Adhoc Relief Allowance 2016			1,250,000	690,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,661,000	897,000	
A01238	Charge allowance			7,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			1,652,000	898,000	
A0123P	Ad-hoc Relief Allowance 2019				603,000	
A01270	Other			<u>179,000</u>		
001	Others			179,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>156,000</u></b>		
A01274	Medical Charges			<u>106,000</u>		
001	Medical Charges			106,000		
A01278	Leave Salary			<u>50,000</u>		
001	Leave Salary			50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>611,000</u></b>	<b><u>965,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>67,000</u></b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
A03201	Postage and Telegraph		5,000	3,000	
A03202	Telephone and Trunk Call		20,000	64,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>148,000</u></b>	<b><u>455,000</u></b>	
A03303	Electricity		<u>140,000</u>	<u>440,000</u>	
001	Electricity		140,000	440,000	
A03304	Hot and Cold Weather Charges		8,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>308,000</u></b>	<b><u>308,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	
001	Travelling Allowance		300,000	300,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>135,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	5,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>50,000</u>	
001	Advertising and Publicity		40,000	50,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>2nd Commerce College District D I Khan</b>			<b>30,139,000</b>	<b>15,909,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,315,000</u></b>	<b><u>14,572,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b><u>11,621,000</u></b>	<b><u>8,496,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>9,792,000</u></b>	<b><u>6,729,000</u></b>	
A01101	Total Basic Pay Of Officer	22	<u>9,792,000</u>	<u>6,729,000</u>	
A160	Associate Professor (BPS-19)	2	1,463,000		
P070	Principal (BPS-19)	1	850,000		
A130	Assistant Professor (BPS-18)	4	1,920,000		
D072	Director Of Physical Education (BPS-17)	1	380,000		
L028	Lecturer (BPS-17)	12	4,561,000		
L033	Librarian (BPS-17)	1	380,000		
A057	Assistant (BPS-16)	1	238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>1,829,000</u></b>	<b><u>1,767,000</u></b>	
A01151	Total Basic Pay Other Staff	13	<u>1,829,000</u>	<u>1,767,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	2	314,000		
C272	Computer Laboratory Assistant (BPS-07)	1	136,000		
C057	Chowkidar (BPS-03)	3	483,000		
C160	Computer Lab Attendant (BPS-03)	1	118,000		
M010	Mali (BPS-03)	1	118,000		
N005	Naib Qasid (BPS-03)	2	235,000		
S162	Sweeper (BPS-03)	2	235,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,694,000</u></b>	<b><u>6,076,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,594,000</u></b>	<b><u>6,076,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
A01202	House Rent Allowance		1,637,000	1,106,000	
A01203	Conveyance Allowance		1,654,000	1,109,000	
A01207	Washing Allowance		9,000	11,000	
A01208	Dress Allowance		9,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		802,000	569,000	
A0121T	Adhoc Relief Allowance 2013			89,000	
A01224	Entertainment Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015			57,000	
A0122M	Adhoc Relief Allowance 2016		925,000	691,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,172,000	920,000	
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		2,349,000	920,000	
A0123P	Ad-hoc Relief Allowance 2019			498,000	
A01270	Other			<u>38,000</u>	
001	Others			38,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>100,000</b></u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,822,000</b></u>	<u><b>2,137,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		27,000	27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>180,000</b></u>	
A03303	Electricity		<u>70,000</u>	<u>170,000</u>	
001	Electricity		70,000	170,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	
A03402	Rent for Office Building		1,440,000	1,440,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>345,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>335,000</u>	
001	Travelling Allowance		120,000	335,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>			<b>22,137,000</b>	<b>16,709,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>AD4321</b>	<b>Public Library Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,528,000</u></b>	<b><u>9,341,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>		<b><u>6,484,000</u></b>	<b><u>5,432,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,315,000</u></b>	<b><u>2,286,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,315,000</u>	<u>2,286,000</u>	
L033	Librarian (BPS-18)	1		1,095,000		
A079	Assistant Director (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		515,000		
C082	Computer Operator (BPS-16)	1		307,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<b><u>4,169,000</u></b>	<b><u>3,146,000</u></b>	
A01151	Total Basic Pay Other Staff	20		<u>4,169,000</u>	<u>3,146,000</u>	
S035	Senior Clerk (BPS-14)	1		200,000		
J013	Junior Clerk (BPS-11)	3		1,002,000		
L033	Librarian (BPS-09)	1		272,000		
L068	Librarian-II (BPS-09)	1		146,000		
E019	Electrician (BPS-07)	1		360,000		
P047	Plumber (BPS-07)	1		136,000		
C057	Chowkidar (BPS-03)	2		388,000		
M010	Mali (BPS-03)	1		193,000		
M043	Mender (BPS-03)	1		219,000		
N005	Naib Qasid (BPS-03)	6		913,000		
S162	Sweeper (BPS-03)	2		340,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,044,000</u></b>	<b><u>3,909,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,922,000</u></b>	<b><u>3,909,000</u></b>	
A01202	House Rent Allowance			473,000	462,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>AD4321</b>	<b>Public Library Abbottabad</b>				
A01203	Conveyance Allowance		554,000	676,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		34,000	35,000	
A0120E	Housing Subsidy Allowance		182,000	155,000	
A01217	Medical Allowance		554,000	420,000	
A0121T	Adhoc Relief Allowance 2013		134,000	105,000	
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		105,000	65,000	
A0122M	Adhoc Relief Allowance 2016		520,000	405,000	
A0122Y	Ad-hoc Relief Allowance 2017		673,000	543,000	
A0123G	Ad-hoc Relief Allowance-2018		675,000	543,000	
A0123P	Ad-hoc Relief Allowance 2019			464,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>		
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>851,000</u></b>	<b><u>1,025,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>346,000</u></b>	<b><u>555,000</u></b>	
A03301	Gas		45,000	45,000	
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	
001	Electricity		300,000	500,000	
A03304	Hot and Cold Weather Charges		1,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>170,000</u>	<u>150,000</u>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>AD4321</b>	<b>Public Library Abbottabad</b>				
001	Travelling Allowance		170,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>255,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		150,000	150,000	
A03970	Others		<u>100,000</u>	<u>75,000</u>	
001	Others		100,000	75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>900,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13201	Furniture and Fixture		40,000	40,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>AD4321</b>	<b>Public Library Abbottabad</b>				
<b>Public Library Abbottabad</b>			<b>13,359,000</b>	<b>10,446,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BU4382</b>	<b>Public Liabrary,Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,076,000</u></b>	<b><u>8,345,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>		<b><u>7,705,000</u></b>	<b><u>4,674,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>3,047,000</u></b>	<b><u>983,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>3,047,000</u>	<u>983,000</u>	
L033	Librarian (BPS-18)	1		1,052,000		
A079	Assistant Director (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		742,000		
C082	Computer Operator (BPS-16)	1		182,000		
S321	System Supervisor (BPS-16)	1		673,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<b><u>4,658,000</u></b>	<b><u>3,691,000</u></b>	
A01151	Total Basic Pay Other Staff	25		<u>4,658,000</u>	<u>3,691,000</u>	
S035	Senior Clerk (BPS-14)	2		390,000		
C016	Cataloguer-Cum-Classifier (BPS-11)	1		383,000		
J013	Junior Clerk (BPS-11)	3		875,000		
L068	Librarian-II (BPS-09)	2		293,000		
P022	Pesh Imam (BPS-09)	1		285,000		
E024	Electrician-Cum-Operator (BPS-07)	1		300,000		
P047	Plumber (BPS-07)	1		136,000		
M043	Mender (BPS-04)	1		125,000		
C057	Chowkidar (BPS-03)	3		508,000		
K008	Khadim (BPS-03)	1		187,000		
M010	Mali (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	5		654,000		
S162	Sweeper (BPS-03)	3		384,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4382</b>	<b>Public Liabrary,Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,371,000</u></b>	<b><u>3,671,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,249,000</u></b>	<b><u>3,647,000</u></b>	
A01202	House Rent Allowance		801,000	533,000	
A01203	Conveyance Allowance		895,000	732,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		13,000	13,000	
A0120D	Integrated Allowance		22,000	27,000	
A01217	Medical Allowance		618,000	445,000	
A0121T	Adhoc Relief Allowance 2013		448,000	59,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		181,000	41,000	
A0122M	Adhoc Releif Allowance 2016		625,000	345,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		798,000	467,000	
A0123G	Ad-hoc Relief Allowance-2018		817,000	467,000	
A0123P	Ad-hoc Relief Allowance 2019			451,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>24,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>24,000</u>	
001	Medical Charges		101,000	24,000	
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>872,000</u></b>	<b><u>1,262,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		70,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>800,000</u></b>	
A03303	Electricity		<u>350,000</u>	<u>790,000</u>	
001	Electricity		350,000	790,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4382</b>	<b>Public Liabrary,Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>215,000</u>	<u>165,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	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>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>220,000</u>	<u>220,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>900,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>80,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>60,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4382</b>	<b>Public Liabrary,Bannu</b>				
001	Machinery and Equipment		20,000	60,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Public Liabrary,Bannu</b>			<b>15,888,000</b>	<b>9,687,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4298</b>	<b>Public Library Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,254,000</u></b>	<b><u>5,762,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>		<b><u>3,143,000</u></b>	<b><u>2,956,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>1,159,000</u></b>	<b><u>1,311,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>1,159,000</u>	<u>1,311,000</u>	
L033	Librarian (BPS-17)	1		261,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
C082	Computer Operator (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>1,984,000</u></b>	<b><u>1,645,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>1,984,000</u>	<u>1,645,000</u>	
J013	Junior Clerk (BPS-11)	3		490,000		
L068	Librarian-II (BPS-09)	1		146,000		
E019	Electrician (BPS-07)	1		136,000		
C057	Chowkidar (BPS-03)	2		242,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	5		606,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,111,000</u></b>	<b><u>2,806,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,884,000</u></b>	<b><u>2,653,000</u></b>	
A01202	House Rent Allowance			440,000	362,000	
A01203	Conveyance Allowance			580,000	465,000	
A01207	Washing Allowance			16,000	8,000	
A01208	Dress Allowance			16,000	8,000	
A0120D	Integrated Allowance			28,000	27,000	
A01217	Medical Allowance			332,000	289,000	
A0121T	Adhoc Relief Allowance 2013			97,000	19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4298</b>	<b>Public Library Chitral</b>				
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		115,000	13,000	
A0122M	Adhoc Relief Allowance 2016		237,000	224,000	
A0122Y	Ad-hoc Relief Allowance 2017		323,000	296,000	
A01233	Unattractive Area Allowance		<u>358,000</u>	<u>399,000</u>	
001	Unattractive Area Allowance		358,000		
A0123G	Ad-hoc Relief Allowance-2018		324,000	296,000	
A0123P	Ad-hoc Relief Allowance 2019			247,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>227,000</b></u>	<u><b>153,000</b></u>	
A01274	Medical Charges		<u>100,000</u>	<u>40,000</u>	
001	Medical Charges		100,000	40,000	
A01284	Firewood Allowance		127,000	113,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>741,000</b></u>	<u><b>929,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>36,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call			30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>310,000</b></u>	<u><b>408,000</b></u>	
A03303	Electricity		<u>110,000</u>	<u>208,000</u>	
001	Electricity		110,000	208,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>225,000</b></u>	<u><b>285,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4298</b>	<b>Public Library Chitral</b>				
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		100,000	160,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>Public Library Chitral</b>			<b>6,995,000</b>	<b>6,691,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4309</b>	<b>Public Library Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,633,000</u></b>	<b><u>7,883,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<b><u>5,972,000</u></b>	<b><u>4,040,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,258,000</u></b>	<b><u>1,070,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,258,000</u>	<u>1,070,000</u>	
A079	Assistant Director (BPS-17)	1		398,000		
L033	Librarian (BPS-17)	1		876,000		
A057	Assistant (BPS-16)	1		563,000		
C082	Computer Operator (BPS-16)	1		421,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<b><u>3,714,000</u></b>	<b><u>2,970,000</u></b>	
A01151	Total Basic Pay Other Staff	23		<u>3,714,000</u>	<u>2,970,000</u>	
S035	Senior Clerk (BPS-14)	1		200,000		
J013	Junior Clerk (BPS-11)	3		590,000		
L068	Librarian-II (BPS-09)	2		292,000		
B023	Binder (BPS-07)	1		140,000		
E024	Electrician-Cum-Operator (BPS-07)	1		254,000		
C057	Chowkidar (BPS-03)	4		587,000		
M010	Mali (BPS-03)	2		356,000		
N005	Naib Qasid (BPS-03)	6		830,000		
S162	Sweeper (BPS-03)	3		465,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,661,000</u></b>	<b><u>3,843,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,423,000</u></b>	<b><u>3,573,000</u></b>	
A01202	House Rent Allowance			808,000	521,000	
A01203	Conveyance Allowance			905,000	669,000	
A01207	Washing Allowance			16,000	16,000	
A01208	Dress Allowance			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4309</b>	<b>Public Library Dir Lower</b>				
A0120D	Integrated Allowance		34,000	32,000	
A01217	Medical Allowance		654,000	435,000	
A0121T	Adhoc Relief Allowance 2013		135,000	42,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		402,000	26,000	
A0122M	Adhoc Relief Allowance 2016		967,000	308,000	
A0122Y	Ad-hoc Relief Allowance 2017		619,000	405,000	
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>316,000</u>	
001	Unattractive Area Allowance		230,000		
A0123G	Ad-hoc Relief Allowance-2018		619,000	405,000	
A0123P	Ad-hoc Relief Allowance 2019			364,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>238,000</b></u>	<u><b>270,000</b></u>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>21,000</u>	<u>50,000</u>	
001	Leave Salary		21,000	50,000	
A01284	Firewood Allowance		117,000	120,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,005,000</b></u>	<u><b>1,188,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>640,000</b></u>	<u><b>868,000</b></u>	
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	
001	Electricity		150,000	500,000	
A03304	Hot and Cold Weather Charges		490,000	368,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>95,000</b></u>	<u><b>95,000</b></u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	
001	Travelling Allowance		80,000	80,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4309</b>	<b>Public Library Dir Lower</b>				
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>205,000</b></u>	<u><b>160,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		100,000	75,000	
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>400,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>400,000</b></u>		
A04114	Superannuation Encashment of L.P.R		400,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>900,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>900,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixture		20,000	20,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4309</b>	<b>Public Library Dir Lower</b>				
			<b>13,988,000</b>	<b>9,121,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,703,000</u></b>	<b><u>8,509,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>		<b><u>6,458,000</u></b>	<b><u>5,039,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>3,116,000</u></b>	<b><u>2,836,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>3,116,000</u>	<u>2,836,000</u>	
A079	Assistant Director (BPS-17)	1		398,000		
L033	Librarian (BPS-17)	1		895,000		
S166	Superintendent (BPS-17)	1		728,000		
A057	Assistant (BPS-16)	1		772,000		
C082	Computer Operator (BPS-16)	1		323,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>3,342,000</u></b>	<b><u>2,203,000</u></b>	
A01151	Total Basic Pay Other Staff	16		<u>3,342,000</u>	<u>2,203,000</u>	
J013	Junior Clerk (BPS-11)	3		775,000		
L068	Librarian-II (BPS-09)	2		292,000		
E024	Electrician-Cum-Operator (BPS-07)	1		271,000		
C057	Chowkidar (BPS-03)	2		484,000		
M010	Mali (BPS-03)	1		259,000		
N005	Naib Qasid (BPS-03)	5		893,000		
S162	Sweeper (BPS-03)	2		368,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,245,000</u></b>	<b><u>3,470,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,123,000</u></b>	<b><u>3,440,000</u></b>	
A01202	House Rent Allowance			767,000	480,000	
A01203	Conveyance Allowance			654,000	613,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			9,000	9,000	
A0120D	Integrated Allowance			28,000	27,000	
A01217	Medical Allowance			500,000	365,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
A0121T	Adhoc Relief Allowance 2013		166,000	86,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		102,000	58,000	
A0122M	Adhoc Relief Allowance 2016		528,000	375,000	
A0122Y	Ad-hoc Relief Allowance 2017		671,000	505,000	
A0123G	Ad-hoc Relief Allowance-2018		671,000	505,000	
A0123P	Ad-hoc Relief Allowance 2019			390,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>10,000</u>	
001	Medical Charges		101,000	10,000	
A01278	Leave Salary		<u>21,000</u>	<u>20,000</u>	
001	Leave Salary		21,000	20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>702,000</u></b>	<b><u>1,172,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>84,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		60,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>212,000</u></b>	<b><u>512,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	
001	Electricity		200,000	500,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>211,000</u></b>	<b><u>261,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	
001	Transportation of Goods		6,000	6,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>215,000</u></b>	<b><u>315,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		100,000	150,000	
A03907	Advertising & Publicity			<u>50,000</u>	
001	Advertising and Publicity			50,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		20,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
<b>Mufti Mehmood Public Libraray D.I.Khan</b>			<b>13,045,000</b>	<b>9,741,000</b>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,545,000</u></b>	<b><u>8,155,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>		<b><u>6,543,000</u></b>	<b><u>4,561,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,615,000</u></b>	<b><u>1,833,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,615,000</u>	<u>1,833,000</u>	
A079	Assistant Director (BPS-17)	1		918,000		
L033	Librarian (BPS-17)	1		798,000		
A057	Assistant (BPS-16)	1		532,000		
C082	Computer Operator (BPS-16)	1		367,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>		<b><u>3,928,000</u></b>	<b><u>2,728,000</u></b>	
A01151	Total Basic Pay Other Staff	19		<u>3,928,000</u>	<u>2,728,000</u>	
S035	Senior Clerk (BPS-14)	1		200,000		
J013	Junior Clerk (BPS-11)	4		936,000		
L068	Librarian-II (BPS-09)	1		146,000		
E024	Electrician-Cum-Operator (BPS-07)	1		380,000		
C057	Chowkidar (BPS-03)	3		642,000		
M010	Mali (BPS-03)	2		362,000		
N005	Naib Qasid (BPS-03)	5		905,000		
S162	Sweeper (BPS-03)	2		357,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,002,000</u></b>	<b><u>3,594,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,890,000</u></b>	<b><u>3,482,000</u></b>	
A01202	House Rent Allowance			628,000	508,000	
A01203	Conveyance Allowance			701,000	684,000	
A01207	Washing Allowance			13,000	13,000	
A01208	Dress Allowance			13,000	13,000	
A0120D	Integrated Allowance			28,000	27,000	
A01217	Medical Allowance			430,000	402,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>				
A0121T	Adhoc Relief Allowance 2013		107,000	68,000	
A01226	Computer Allowance		18,000	87,000	
A0122C	Adhoc Relief Allowance - 2015		84,000	48,000	
A0122M	Adhoc Relief Allowance 2016		505,000	336,000	
A0122Y	Ad-hoc Relief Allowance 2017		681,000	457,000	
A0123G	Ad-hoc Relief Allowance-2018		682,000	457,000	
A0123P	Ad-hoc Relief Allowance 2019			382,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>101,000</u>	
001	Medical Charges		101,000	101,000	
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	
001	Leave Salary		11,000	11,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>814,000</u></b>	<b><u>1,534,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>950,000</u></b>	
A03301	Gas		100,000	250,000	
A03303	Electricity		<u>200,000</u>	<u>700,000</u>	
001	Electricity		200,000	700,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>220,000</b></u>	<u><b>290,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03905	Newspapers Periodicals and Books		100,000	150,000	
A03907	Advertising & Publicity			<u>10,000</u>	
001	Advertising and Publicity			10,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>900,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>900,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
<b>Hakim Abdussalam Public Library Haripur</b>			<b>12,259,000</b>	<b>9,689,000</b>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>KT4427</b>	<b>Public Library Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,936,000</u></b>	<b><u>6,361,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>		<b><u>3,280,000</u></b>	<b><u>3,607,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>1,296,000</u></b>	<b><u>1,713,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>1,296,000</u>	<u>1,713,000</u>	
L033	Librarian (BPS-17)	1		398,000		
S166	Superintendent (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
C082	Computer Operator (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>1,984,000</u></b>	<b><u>1,894,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>1,984,000</u>	<u>1,894,000</u>	
J013	Junior Clerk (BPS-11)	3		490,000		
L068	Librarian-II (BPS-09)	1		146,000		
E019	Electrician (BPS-07)	1		136,000		
C057	Chowkidar (BPS-03)	2		242,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	5		606,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,656,000</u></b>	<b><u>2,754,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,555,000</u></b>	<b><u>2,754,000</u></b>	
A01202	House Rent Allowance			440,000	433,000	
A01203	Conveyance Allowance			580,000	575,000	
A01207	Washing Allowance			16,000	9,000	
A01208	Dress Allowance			16,000	9,000	
A0120D	Integrated Allowance			28,000	27,000	
A01217	Medical Allowance			332,000	330,000	
A0121T	Adhoc Relief Allowance 2013			97,000	30,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>KT4427</b>	<b>Public Library Kohat</b>				
A01226	Computer Allowance		18,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		115,000	22,000	
A0122M	Adhoc Relief Allowance 2016		237,000	266,000	
A0122Y	Ad-hoc Relief Allowance 2017		338,000	361,000	
A0123G	Ad-hoc Relief Allowance-2018		338,000	361,000	
A0123P	Ad-hoc Relief Allowance 2019			311,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>537,000</u></b>	<b><u>590,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>3,000</u></b>	
A03201	Postage and Telegraph		5,000	3,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>320,000</u></b>	
A03302	Water		50,000	60,000	
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	
001	Electricity		150,000	250,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>112,000</u></b>	
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	
001	Travelling Allowance		80,000	100,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>230,000</u></b>	<b><u>155,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>10,000</u>	
001	Stationery		50,000	10,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>KT4427</b>	<b>Public Library Kohat</b>				
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03970	Others		<u>80,000</u>	<u>45,000</u>	
001	Others		80,000	45,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>Public Library Kohat</b>			<b>6,973,000</b>	<b>6,951,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>LK4226</b>	<b>Public Library Lakki Marwar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,068,000</b></u>	<u><b>7,050,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>		<u><b>3,868,000</b></u>	<u><b>4,019,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>1,547,000</b></u>	<u><b>1,651,000</b></u>	
A01101	Total Basic Pay Of Officer	5		<u>1,547,000</u>	<u>1,651,000</u>	
A079	Assistant Director (BPS-17)	1		398,000		
L033	Librarian (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		250,000		
C016	Cataloguer-Cum-Classifier (BPS-16)	1		251,000		
C082	Computer Operator (BPS-16)	1		250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<u><b>2,321,000</b></u>	<u><b>2,368,000</b></u>	
A01151	Total Basic Pay Other Staff	17		<u>2,321,000</u>	<u>2,368,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
J013	Junior Clerk (BPS-11)	3		490,000		
L068	Librarian-II (BPS-09)	2		293,000		
E019	Electrician (BPS-07)	1		136,000		
C057	Chowkidar (BPS-03)	2		242,000		
M010	Mali (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	5		606,000		
S162	Sweeper (BPS-03)	2		242,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,200,000</b></u>	<u><b>3,031,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,000,000</b></u>	<u><b>3,031,000</b></u>	
A01202	House Rent Allowance			505,000	425,000	
A01203	Conveyance Allowance			698,000	572,000	
A01207	Washing Allowance			16,000	17,000	
A01208	Dress Allowance			16,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LK4226</b>	<b>Public Library Lakki Marwar</b>				
A0120D	Integrated Allowance		28,000	38,000	
A01217	Medical Allowance		390,000	361,000	
A0121T	Adhoc Relief Allowance 2013		110,000	76,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		122,000	51,000	
A0122M	Adhoc Relief Allowance 2016		283,000	298,000	
A0122Y	Ad-hoc Relief Allowance 2017		397,000	404,000	
A0123G	Ad-hoc Relief Allowance-2018		417,000	404,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>646,000</u></b>	<b><u>691,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	
001	Electricity		230,000	230,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>161,000</u></b>	<b><u>216,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	
001	Transportation of Goods		6,000	6,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	
001	Conveyance Charges		5,000	10,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>LK4226</b>	<b>Public Library Lakki Marwar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>200,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Public Library Lakki Marwar</b>			<b>8,234,000</b>	<b>7,766,000</b>	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4192 PUBLIC LIBRARY MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,782,000</u></b>	<b><u>8,908,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>		<b><u>5,716,000</u></b>	<b><u>5,343,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>2,618,000</u></b>	<b><u>2,795,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>2,618,000</u>	<u>2,795,000</u>	
L033	Librarian (BPS-18)	1		1,078,000		
A079	Assistant Director (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		659,000		
C082	Computer Operator (BPS-16)	1		232,000		
S321	System Supervisor (BPS-16)	1		251,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<b><u>3,098,000</u></b>	<b><u>2,548,000</u></b>	
A01151	Total Basic Pay Other Staff	18		<u>3,098,000</u>	<u>2,548,000</u>	
J013	Junior Clerk (BPS-11)	4		767,000		
L068	Librarian-II (BPS-08)	2		291,000		
E019	Electrician (BPS-06)	1		136,000		
C057	Chowkidar (BPS-03)	3		512,000		
M010	Mali (BPS-03)	1		213,000		
N005	Naib Qasid (BPS-03)	5		882,000		
S162	Sweeper (BPS-03)	2		297,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,066,000</u></b>	<b><u>3,565,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,944,000</u></b>	<b><u>3,565,000</u></b>	
A01202	House Rent Allowance			640,000	461,000	
A01203	Conveyance Allowance			759,000	595,000	
A01207	Washing Allowance			13,000	11,000	
A01208	Dress Allowance			13,000	11,000	
A0120D	Integrated Allowance			29,000	25,000	
A01217	Medical Allowance			556,000	380,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4192</b>	<b>PUBLIC LIBRARY MARDAN</b>				
A0121T	Adhoc Relief Allowance 2013		145,000	87,000	
A01226	Computer Allowance		18,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		98,000	61,000	
A0122M	Adhoc Relief Allowance 2016		465,000	400,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		591,000	534,000	
A0123G	Ad-hoc Relief Allowance-2018		593,000	534,000	
A0123P	Ad-hoc Relief Allowance 2019			439,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>		
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>898,000</u></b>	<b><u>948,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	
001	Electricity		350,000	350,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>220,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4192</b>	<b>PUBLIC LIBRARY MARDAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>215,000</b></u>	<u><b>315,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		100,000	200,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>55,000</b></u>	<u><b>50,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		30,000	25,000	
<b>PUBLIC LIBRARY MARDAN</b>			<b>11,835,000</b>	<b>9,906,000</b>	



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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,949,000</u></b>	<b><u>6,794,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<b><u>5,225,000</u></b>	<b><u>3,825,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>2,354,000</u></b>	<b><u>1,313,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>2,354,000</u>	<u>1,313,000</u>	
A079	Assistant Director (BPS-17)	1		398,000		
L033	Librarian (BPS-17)	1		738,000		
A057	Assistant (BPS-16)	1		554,000		
C082	Computer Operator (BPS-16)	1		413,000		
S321	System Supervisor (BPS-16)	1		251,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<b><u>2,871,000</u></b>	<b><u>2,512,000</u></b>	
A01151	Total Basic Pay Other Staff	22		<u>2,871,000</u>	<u>2,512,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
J013	Junior Clerk (BPS-11)	4		628,000		
L068	Librarian-II (BPS-09)	2		293,000		
E024	Electrician-Cum-Operator (BPS-07)	1		128,000		
P047	Plumber (BPS-06)	1		136,000		
C057	Chowkidar (BPS-03)	4		462,000		
M010	Mali (BPS-03)	2		231,000		
N005	Naib Qasid (BPS-03)	5		584,000		
S162	Sweeper (BPS-03)	2		219,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,724,000</u></b>	<b><u>2,969,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,603,000</u></b>	<b><u>2,969,000</u></b>	
A01202	House Rent Allowance			572,000	450,000	
A01203	Conveyance Allowance			732,000	587,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
A01207	Washing Allowance		13,000	14,000	
A01208	Dress Allowance		13,000	14,000	
A0120D	Integrated Allowance		29,000	27,000	
A01217	Medical Allowance		555,000	361,000	
A0121T	Adhoc Relief Allowance 2013		119,000	51,000	
A01226	Computer Allowance		18,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	35,000	
A0122M	Adhoc Relief Allowance 2016		391,000	288,000	
A0122Y	Ad-hoc Relief Allowance 2017		537,000	383,000	
A0123G	Ad-hoc Relief Allowance-2018		554,000	383,000	
A0123P	Ad-hoc Relief Allowance 2019			360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>121,000</u></b>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>554,000</u></b>	<b><u>580,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>28,000</u></b>	<b><u>110,000</u></b>	
A03303	Electricity		<u>18,000</u>	<u>100,000</u>	
001	Electricity		18,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>130,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	
001	Travelling Allowance		200,000	100,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>231,000</u>	<u>280,000</u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	
001	Printing and publication		10,000	15,000	
A03905	Newspapers Periodicals and Books		100,000	150,000	
A03970	Others		<u>86,000</u>	<u>80,000</u>	
001	Others		86,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>	<u>500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>			<b>10,643,000</b>	<b>8,514,000</b>	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>65,105,000</u></b>	<b><u>60,056,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>114</u></b>		<b><u>38,379,000</u></b>	<b><u>34,893,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>36</u></b>		<b><u>21,351,000</u></b>	<b><u>21,353,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>36</u>		<u>21,228,000</u>	<u>20,979,000</u>	
D071	Director Of Archives	(BPS-19)	1		1,588,000		
C179	Chief Librarian	(BPS-18)	1		1,246,000		
D029	Deputy Director (Accounts)	(BPS-18)	1		1,294,000		
L033	Librarian	(BPS-18)	3		1,997,000		
A079	Assistant Director	(BPS-17)	2		1,179,000		
D378	Database Administrator	(BPS-17)	1		398,000		
L033	Librarian	(BPS-17)	2		1,982,000		
N046	Network Administrator	(BPS-17)	1		398,000		
R032	Research Officer	(BPS-17)	3		1,978,000		
S166	Superintendent	(BPS-17)	2		1,562,000		
A057	Assistant	(BPS-16)	6		2,385,000		
A138	Assistant Research Officer	(BPS-16)	2		844,000		
C017	Cataloger	(BPS-16)	2		1,000,000		
C082	Computer Operator	(BPS-16)	4		827,000		
J020	Junior Microfilming Officer	(BPS-16)	1		604,000		
P268	Preservation Officer	(BPS-16)	1		259,000		
R057	Record Assistant	(BPS-16)	1		736,000		
S061	Senior Scale Stenographer	(BPS-16)	1		692,000		
S321	System Supervisor	(BPS-16)	1		259,000		
A01102	Personal pay				123,000	374,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b><u>17,028,000</u></b>	<b><u>13,540,000</u></b>	
A01151	Total Basic Pay Other Staff	78	<u>17,028,000</u>	<u>13,540,000</u>	
C011	Care Taker (BPS-14)	1	392,000		
J024	Junior Scale Stenographer (BPS-14)	3	1,635,000		
S035	Senior Clerk (BPS-14)	4	1,572,000		
C004	Cameraman (BPS-13)	2	558,000		
C016	Cataloguer-Cum-Classifier (BPS-12)	1	397,000		
P061	Preservation Assistant (BPS-12)	1	168,000		
R030	Research Assistant (BPS-12)	1	252,000		
J013	Junior Clerk (BPS-11)	10	2,221,000		
L033	Librarian (BPS-09)	4	880,000		
L068	Librarian-II (BPS-09)	1	146,000		
B026	Bindery Clerk (BPS-07)	1	270,000		
E019	Electrician (BPS-07)	1	277,000		
K004	Katib (BPS-07)	1	163,000		
O014	Operator (BPS-07)	1	290,000		
P047	Plumber (BPS-07)	1	136,000		
T019	Telephone Operator (BPS-07)	1	192,000		
D112	Driver (BPS-06)	2	457,000		
C057	Chowkidar (BPS-04)	4	509,000		
D006	Daftari (BPS-04)	2	406,000		
M010	Mali (BPS-04)	1	197,000		
M010	Mali (BPS-03)	1	121,000		
M043	Mender (BPS-03)	4	890,000		
N005	Naib Qasid (BPS-03)	27	4,393,000		
S162	Sweeper (BPS-03)	3	506,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,726,000</u></b>	<b><u>25,163,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>26,371,000</u></b>	<b><u>24,713,000</u></b>	
A01202	House Rent Allowance		3,448,000	3,778,000	
A01203	Conveyance Allowance		4,155,000	3,820,000	
A01207	Washing Allowance		18,000	19,000	
A01208	Dress Allowance		15,000	15,000	
A0120D	Integrated Allowance		147,000	154,000	
A0120E	Housing Subsidy Allowance		2,030,000	994,000	
A01217	Medical Allowance		2,600,000	2,168,000	
A0121T	Adhoc Relief Allowance 2013		970,000	677,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		72,000	126,000	
A0122C	Adhoc Relief Allowance - 2015		813,000	462,000	
A0122M	Adhoc Relief Allowance 2016		3,986,000	2,555,000	
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,967,000	3,489,000	
A0123G	Ad-hoc Relief Allowance-2018		3,970,000	3,489,000	
A0123P	Ad-hoc Relief Allowance 2019			2,739,000	
A01270	Other		<u>126,000</u>	<u>150,000</u>	
001	Others		126,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>355,000</u></b>	<b><u>450,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	
001	Medical Charges		250,000	250,000	
A01278	Leave Salary		<u>105,000</u>	<u>200,000</u>	
001	Leave Salary		105,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,027,000</u></b>	<b><u>8,241,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>265,000</u></b>	<b><u>275,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		240,000	250,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,327,000</u></b>	<b><u>4,887,000</u></b>	
A03301	Gas		127,000	150,000	
A03303	Electricity		<u>2,000,000</u>	<u>4,500,000</u>	
001	Electricity		2,000,000	4,500,000	
A03304	Hot and Cold Weather Charges		200,000	237,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,275,000</u></b>	<b><u>1,845,000</u></b>	
A03805	Travelling Allowance		<u>900,000</u>	<u>1,300,000</u>	
001	Travelling Allowance		900,000	1,300,000	
A03806	Transportation of Goods		<u>45,000</u>	<u>15,000</u>	
001	Transportation of Goods		45,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,160,000</u></b>	<b><u>1,234,000</u></b>	
A03901	Stationery		<u>180,000</u>	<u>200,000</u>	
001	Stationery		180,000	200,000	
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	
001	Printing and publication		70,000	70,000	
A03905	Newspapers Periodicals and Books		150,000	350,000	
A03906	Uniforms and Protective Clothing		10,000	14,000	
A03907	Advertising & Publicity		<u>500,000</u>	<u>350,000</u>	
001	Advertising and Publicity		500,000	350,000	
A03970	Others		<u>250,000</u>	<u>250,000</u>	
001	Others		250,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>600,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>600,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	600,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,800,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,800,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>260,000</b></u>	<u><b>360,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>	<u><b>160,000</b></u>	
A13001	Transport		<u>120,000</u>	<u>160,000</u>	
001	Transport		120,000	160,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>170,000</b></u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>170,000</u>	
001	Machinery and Equipment		80,000	170,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>60,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		60,000	30,000	
<b>Directorate of Archives (Provincial)</b>			<b>73,692,000</b>	<b>69,257,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,139,000</u></b>	<b><u>6,915,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b><u>4,742,000</u></b>	<b><u>3,696,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,832,000</u></b>	<b><u>1,134,000</u></b>	
A01101	Total Basic Pay Of Officer	3	<u>1,832,000</u>	<u>1,134,000</u>	
L033	Librarian (BPS-17)	1	890,000		
A057	Assistant (BPS-16)	1	691,000		
C082	Computer Operator (BPS-16)	1	251,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,910,000</u></b>	<b><u>2,562,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,910,000</u>	<u>2,562,000</u>	
S035	Senior Clerk (BPS-14)	1	200,000		
J013	Junior Clerk (BPS-11)	3	595,000		
L068	Librarian-II (BPS-09)	2	293,000		
E019	Electrician (BPS-07)	1	141,000		
C057	Chowkidar (BPS-03)	3	600,000		
M010	Mali (BPS-03)	1	240,000		
N005	Naib Qasid (BPS-03)	4	601,000		
S162	Sweeper (BPS-03)	1	240,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,397,000</u></b>	<b><u>3,219,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,275,000</u></b>	<b><u>3,129,000</u></b>	
A01202	House Rent Allowance		666,000	591,000	
A01203	Conveyance Allowance		618,000	565,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		23,000	21,000	
A0120E	Housing Subsidy Allowance			133,000	
A01217	Medical Allowance		406,000	327,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
A0121T	Adhoc Relief Allowance 2013		105,000	54,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		58,000	33,000	
A0122M	Adhoc Relief Allowance 2016		379,000	282,000	
A0122Y	Ad-hoc Relief Allowance 2017		493,000	372,000	
A0123G	Ad-hoc Relief Allowance-2018		491,000	373,000	
A0123P	Ad-hoc Relief Allowance 2019			342,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>90,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>30,000</u>	
001	Medical Charges		101,000	30,000	
A01278	Leave Salary		<u>21,000</u>	<u>60,000</u>	
001	Leave Salary		21,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>781,000</u></b>	<b><u>765,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>73,000</u></b>	<b><u>72,000</u></b>	
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	
001	Travelling Allowance		60,000	60,000	
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>180,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>	<u><b>55,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>	<u><b>55,000</b></u>	
A04114	Superannuation Encashment of L.P.R		500,000	55,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>900,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>900,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>100,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	
001	Machinery and Equipment		10,000	100,000	
<b>Rehman Baba Public Library/Complex Pesha</b>			<b>10,330,000</b>	<b>7,835,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SU4256</b>	<b>Public Library Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,562,000</u></b>	<b><u>7,136,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>		<b><u>5,872,000</u></b>	<b><u>3,890,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,749,000</u></b>	<b><u>1,430,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,749,000</u>	<u>1,430,000</u>	
A079	Assistant Director (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	1		1,048,000		
C082	Computer Operator (BPS-16)	1		461,000		
L033	Librarian (BPS-16)	1		842,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>3,123,000</u></b>	<b><u>2,460,000</u></b>	
A01151	Total Basic Pay Other Staff	17		<u>3,123,000</u>	<u>2,460,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
J013	Junior Clerk (BPS-11)	3		781,000		
L068	Librarian-II (BPS-09)	1		146,000		
B023	Binder (BPS-07)	1		141,000		
E024	Electrician-Cum-Operator (BPS-07)	1		278,000		
C057	Chowkidar (BPS-03)	2		512,000		
M010	Mali (BPS-03)	1		141,000		
N005	Naib Qasid (BPS-03)	5		662,000		
S162	Sweeper (BPS-03)	2		272,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,690,000</u></b>	<b><u>3,246,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,568,000</u></b>	<b><u>3,042,000</u></b>	
A01202	House Rent Allowance			462,000	454,000	
A01203	Conveyance Allowance			668,000	601,000	
A01207	Washing Allowance			9,000	20,000	
A01208	Dress Allowance			9,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4256</b>	<b>Public Library Swabi</b>				
A0120D	Integrated Allowance		29,000	26,000	
A01217	Medical Allowance		488,000	358,000	
A0121T	Adhoc Relief Allowance 2013		107,000	57,000	
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		76,000	42,000	
A0122M	Adhoc Relief Allowance 2016		461,000	287,000	
A0122N	Special Conveyance Allowance to Disabled Employees			51,000	
A0122Y	Ad-hoc Relief Allowance 2017		610,000	389,000	
A0123G	Ad-hoc Relief Allowance-2018		631,000	389,000	
A0123P	Ad-hoc Relief Allowance 2019			339,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>204,000</u></b>	
A01274	Medical Charges		<u>101,000</u>	<u>183,000</u>	
001	Medical Charges		101,000	183,000	
A01278	Leave Salary		<u>21,000</u>	<u>21,000</u>	
001	Leave Salary		21,000	21,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>552,000</u></b>	<b><u>607,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>74,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>201,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4256</b>	<b>Public Library Swabi</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>205,000</b></u>	<u><b>230,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03970	Others		<u>80,000</u>	<u>100,000</u>	
001	Others		80,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		500,000	500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Public Library Swabi</b>			<b>11,239,000</b>	<b>8,278,000</b>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4455</b>	<b>Public Library Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,336,000</u></b>	<b><u>5,115,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b><u>4,878,000</u></b>	<b><u>2,596,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>2,053,000</u></b>	<b><u>423,000</u></b>	
A01101	Total Basic Pay Of Officer	3	<u>2,053,000</u>	<u>423,000</u>	
L033	Librarian (BPS-17)	1	895,000		
A057	Assistant (BPS-16)	1	799,000		
C082	Computer Operator (BPS-16)	1	359,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,825,000</u></b>	<b><u>2,173,000</u></b>	
A01151	Total Basic Pay Other Staff	14	<u>2,825,000</u>	<u>2,173,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
J013	Junior Clerk (BPS-11)	3	811,000		
L068	Librarian-II (BPS-09)	1	146,000		
E024	Electrician-Cum-Operator (BPS-07)	1	278,000		
C057	Chowkidar (BPS-03)	2	394,000		
M010	Mali (BPS-03)	1	259,000		
N005	Naib Qasid (BPS-03)	4	484,000		
S162	Sweeper (BPS-03)	1	263,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,458,000</u></b>	<b><u>2,519,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,336,000</u></b>	<b><u>2,519,000</u></b>	
A01202	House Rent Allowance		385,000	289,000	
A01203	Conveyance Allowance		503,000	399,000	
A01207	Washing Allowance		8,000	7,000	
A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		23,000	22,000	
A01217	Medical Allowance		342,000	553,000	
A0121T	Adhoc Relief Allowance 2013		78,000	40,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4455</b>	<b>Public Library Swat</b>				
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		61,000	28,000	
A0122M	Adhoc Relief Allowance 2016		392,000	197,000	
A0122Y	Ad-hoc Relief Allowance 2017		507,000	260,000	
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>179,000</u>	
001	Unattractive Area Allowance		268,000		
A0123G	Ad-hoc Relief Allowance-2018		527,000	260,000	
A0123P	Ad-hoc Relief Allowance 2019			260,000	
A01250	Incentive Allowance		<u>216,000</u>		
001	Incentive Allowance		216,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>122,000</b></u>		
A01274	Medical Charges		<u>101,000</u>		
001	Medical Charges		101,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>914,000</b></u>	<u><b>1,048,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>84,000</b></u>	<u><b>80,000</b></u>	
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		80,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>500,000</b></u>	<u><b>633,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>408,000</u>	
001	Electricity		200,000	408,000	
A03304	Hot and Cold Weather Charges		300,000	225,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	
001	Travelling Allowance		80,000	80,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4455</b>	<b>Public Library Swat</b>				
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>230,000</u></b>	<b><u>235,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	
001	Printing and publication		10,000	15,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>55,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	
001	Machinery and Equipment		25,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		25,000	25,000	
<b>Public Library Swat</b>			<b>9,900,000</b>	<b>6,218,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4325</b>	<b>Public Library Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,508,000</u></b>	<b><u>1,328,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<b><u>2,078,000</u></b>	<b><u>822,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>810,000</u></b>	<b><u>822,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>810,000</u>	<u>822,000</u>	
L033	Librarian (BPS-17)	1		364,000		
A057	Assistant (BPS-16)	1		223,000		
C082	Computer Operator (BPS-16)	1		223,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,268,000</u></b>		
A01151	Total Basic Pay Other Staff	9		<u>1,268,000</u>		
J013	Junior Clerk (BPS-11)	1		182,000		
E019	Electrician (BPS-07)	1		132,000		
C057	Chowkidar (BPS-03)	2		274,000		
M010	Mali (BPS-03)	1		132,000		
N005	Naib Qasid (BPS-03)	2		274,000		
S162	Sweeper (BPS-03)	2		274,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,430,000</u></b>	<b><u>506,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,430,000</u></b>	<b><u>506,000</u></b>	
A01202	House Rent Allowance			281,000	71,000	
A01203	Conveyance Allowance			387,000	95,000	
A01217	Medical Allowance			219,000	35,000	
A0121T	Adhoc Relief Allowance 2013				14,000	
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Adhoc Relief Allowance 2016			159,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017			192,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018			192,000	82,000	
A0123P	Ad-hoc Relief Allowance 2019				56,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4325</b>	<b>Public Library Charsadda</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>895,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call			40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>450,000</u></b>	
A03301	Gas			150,000	
A03303	Electricity			<u>300,000</u>	
001	Electricity			300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>115,000</u></b>	
A03805	Travelling Allowance			<u>100,000</u>	
001	Travelling Allowance			100,000	
A03806	Transportation of Goods			<u>5,000</u>	
001	Transportation of Goods			5,000	
A03808	Conveyance Charges			<u>10,000</u>	
001	Conveyance Charges			10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>285,000</u></b>	
A03901	Stationery			<u>35,000</u>	
001	Stationery			35,000	
A03902	Printing and Publication			<u>20,000</u>	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books			100,000	
A03907	Advertising & Publicity			<u>100,000</u>	
001	Advertising and Publicity			100,000	
A03970	Others			<u>30,000</u>	
001	Others			30,000	
<b>Public Library Charsadda</b>			<b>3,508,000</b>	<b>2,223,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>149,005,000</u></b>	<b><u>125,474,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>194</b>		<b><u>79,435,000</u></b>	<b><u>55,992,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>101</b>		<b><u>63,587,000</u></b>	<b><u>44,137,000</u></b>	
A01101	Total Basic Pay Of Officer	101		<u>63,361,000</u>	<u>43,786,000</u>	
S014	Secretary (BPS-20)	1		1,333,000		
S247	Special Secretary (BPS-20)	1		1,230,000		
A018	Additional Secretary (BPS-19)	2		1,865,000		
C049	Chief Planning Officer (BPS-19)	1		946,000		
D063	Director (BPS-19)	2		14,242,000		
A166	Audit Officer (BPS-18)	1		670,000		
D028	Deputy Director (BPS-18)	1		480,000		
D052	Deputy Secretary (BPS-18)	4		3,599,000		
D400	Deputy Chief Planning Officer (BPS-18)	1		1,137,000		
D401	Deputy Director - IT (BPS-18)	1		779,000		
S058	Senior Planning Officer (BPS-18)	1		746,000		
A007	Accounts Officer (BPS-17)	2		976,000		
A079	Assistant Director (BPS-17)	3		1,138,000		
A513	Assistant Director (IT) (BPS-17)	1		511,000		
D378	Database Administrator (BPS-17)	1		380,000		
M084	Monitoring Officer (BPS-17)	3		1,141,000		
P038	Planning Officer (BPS-17)	2		706,000		
P075	Private Secretary (BPS-17)	2		1,077,000		
S022	Section Officer (BPS-17)	13		10,258,000		
S112	Statistical Officer (BPS-17)	1		482,000		
S166	Superintendent (BPS-17)	5		1,260,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>						
W074	Web Developer	(BPS-17)	1		380,000		
A004	Accounts Assistant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	19		9,076,000		
A168	Auditor	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	11		2,712,000		
D384	Data Collector	(BPS-16)	7		1,662,000		
P021	Personal Assistant	(BPS-16)	4		997,000		
S031	Senior Auditor	(BPS-16)	1		418,000		
S061	Senior Scale Stenographer	(BPS-16)	7		2,684,000		
A01102	Personal pay				123,000	195,000	
A01103	Special Pay				78,000	106,000	
A01105	Qualification Pay				25,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>93</b>		<b><u>15,848,000</u></b>	<b><u>11,855,000</u></b>	
A01151	Total Basic Pay Other Staff		93		<u>15,833,000</u>	<u>11,855,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	18		3,738,000		
S035	Senior Clerk	(BPS-14)	2		301,000		
J013	Junior Clerk	(BPS-11)	9		1,977,000		
D112	Driver	(BPS-06)	13		2,184,000		
D006	Daftari	(BPS-04)	6		871,000		
Q004	Qasid	(BPS-04)	2		271,000		
B006	Behishti	(BPS-03)	1		171,000		
C057	Chowkidar	(BPS-03)	4		437,000		
F001	Farash	(BPS-03)	1		240,000		
N005	Naib Qasid	(BPS-03)	32		5,045,000		
S023	Security Guard	(BPS-03)	1		118,000		
S162	Sweeper	(BPS-03)	4		480,000		
A01152	Personal pay				14,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
A01153	Special Pay		1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>69,570,000</u></b>	<b><u>69,482,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>69,178,000</u></b>	<b><u>69,066,000</u></b>	
A01201	Senior Post Allowance		30,000	13,000	
A01202	House Rent Allowance		7,244,000	6,320,000	
A01203	Conveyance Allowance		6,383,000	5,798,000	
A01207	Washing Allowance		41,000	28,000	
A01208	Dress Allowance		19,000	21,000	
A0120D	Integrated Allowance		200,000	186,000	
A0120E	Housing Subsidy Allowance		986,000	1,394,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		18,844,000	15,879,000	
A01212	Telecommunication allowance			8,000	
A01216	Qualification Allowance		72,000		
A01217	Medical Allowance		3,948,000	3,090,000	
A0121Q	Audit and Accounts Allowance			60,000	
A0121T	Adhoc Relief Allowance 2013		1,309,000	818,000	
A01224	Entertainment Allowance		21,000	27,000	
A01226	Computer Allowance		198,000	234,000	
A01228	Orderly Allowance		168,000	161,000	
A0122C	Adhoc Relief Allowance - 2015		1,078,000	566,000	
A0122M	Adhoc Relief Allowance 2016		5,296,000	3,840,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,818,000	5,294,000	
A01236	Deputation Allowance		76,000	377,000	
A01238	Charge allowance		102,000	34,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,598,000	15,504,000	
A0123G	Ad-hoc Relief Allowance-2018		7,944,000	5,292,000	
A0123P	Ad-hoc Relief Allowance 2019			3,152,000	
A01241	Utility allowance for electricity		480,000	592,000	
A01250	Incentive Allowance		<u>150,000</u>	<u>176,000</u>	
001	Incentive Allowance		150,000	176,000	
A01270	Other		<u>173,000</u>	<u>168,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
001	Others		173,000	168,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>392,000</u></b>	<b><u>416,000</u></b>	
A01271	Overtime Allowance		87,000	216,000	
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	
001	Medical Charges		200,000	200,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,635,000</u></b>	<b><u>254,290,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,280,000</u></b>	<b><u>1,750,000</u></b>	
A03201	Postage and Telegraph		180,000	250,000	
A03202	Telephone and Trunk Call		1,100,000	1,500,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>250,000</u></b>	
A03304	Hot and Cold Weather Charges		220,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,430,000</u></b>	<b><u>5,200,000</u></b>	
A03805	Travelling Allowance		<u>2,000,000</u>	<u>3,500,000</u>	
001	Travelling Allowance		2,000,000	3,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,600,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	
001	Conveyance Charges		30,000	50,000	
A03809	CNG Charges (Govt)		200,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,705,000</u></b>	<b><u>247,090,000</u></b>	
A03901	Stationery		<u>700,000</u>	<u>1,100,000</u>	
001	Stationery		700,000	1,100,000	
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
001	Printing and publication		75,000	75,000	
A03903	Conference/Seminars/Workshops/ Symposia		600,000	250,000	
A03905	Newspapers Periodicals and Books		200,000	200,000	
A03906	Uniforms and Protective Clothing		50,000	100,000	
A03907	Advertising & Publicity		<u>500,000</u>	<u>1,300,000</u>	
001	Advertising and Publicity		500,000	1,300,000	
A03917	Law Charges		230,000	1,400,000	
A03970	Others		<u>350,000</u>	<u>242,665,000</u>	
001	Others		350,000	600,000	
204	Grant in Aid to Stori da Pakhtunkhwa			242,065,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>61,001,000</b></u>	<u><b>167,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>61,001,000</b></u>	<u><b>167,200,000</b></u>	
A05213	Grant in Aid		<u>60,001,000</u>	<u>167,200,000</u>	
001	Grant in Aid		1,000	60,000,000	
007	GIA to GIK Institute.		60,000,000		
013	Grant in Aid to Abdul Wali Khan University Mardan			7,200,000	
014	Grant in Aid to Peshawar University as Bridging Loan			100,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>800,000</b></u>	<u><b>900,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>800,000</b></u>	<u><b>900,000</b></u>	
A06301	Entertainments & Gifts		<u>800,000</u>	<u>900,000</u>	
001	Entertainment & Gifts			900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>128,000</u>	<u>127,000</u>	
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>			<u>127,000</u>	<u>127,000</u>	
A09101	Land and buildings			127,000	127,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,750,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>950,000</u>	<u>1,200,000</u>	
A13001	Transport			<u>950,000</u>	<u>1,200,000</u>	
001	Transport			950,000	1,200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>450,000</u>	<u>450,000</u>	
A13101	Machinery and Equipment			<u>450,000</u>	<u>450,000</u>	
001	Machinery and Equipment			450,000	450,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			100,000	100,000	
<b>Secretary Higher Education Archives and Libraries Department</b>				<b>221,069,000</b>	<b>549,741,000</b>	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR4133</b>	<b>Director Higher Education (Colleges)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>87,744,000</u></b>	<b><u>81,624,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>156</b>		<b><u>54,670,000</u></b>	<b><u>47,803,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>69</b>		<b><u>34,789,000</u></b>	<b><u>35,300,000</u></b>	
A01101	Total Basic Pay Of Officer	69		<u>34,678,000</u>	<u>35,000,000</u>	
D063	Director (BPS-20)	1		1,495,000		
A238	Additional Director (BPS-19)	4		3,052,000		
C114	Coordinator (BPS-18)	1		500,000		
D028	Deputy Director (BPS-18)	7		4,720,000		
I032	Inspector Physical Education (BPS-18)	1		548,000		
A079	Assistant Director (BPS-17)	8		4,751,000		
S112	Statistical Officer (BPS-17)	1		714,000		
S166	Superintendent (BPS-17)	10		5,770,000		
A021	Administrative Officer (BPS-16)	1		682,000		
A057	Assistant (BPS-16)	21		8,089,000		
B050	Budget & Accounts Officer (BPS-16)	1		625,000		
C082	Computer Operator (BPS-16)	11		2,747,000		
S061	Senior Scale Stenographer (BPS-16)	2		985,000		
A01102	Personal pay			111,000	300,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>		<b><u>19,881,000</u></b>	<b><u>12,503,000</u></b>	
A01151	Total Basic Pay Other Staff	87		<u>19,867,000</u>	<u>12,500,000</u>	
S035	Senior Clerk (BPS-14)	18		5,746,000		
S115	Stenographer (BPS-14)	9		4,317,000		
J013	Junior Clerk (BPS-11)	18		3,191,000		
D112	Driver (BPS-06)	8		1,092,000		
D006	Daftari (BPS-04)	1		301,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR4133</b>	<b>Director Higher Education (Colleges)</b>						
B013	Bearer	(BPS-03)	1		179,000		
C057	Chowkidar	(BPS-03)	3		537,000		
N005	Naib Qasid	(BPS-03)	27		4,196,000		
S162	Sweeper	(BPS-03)	2		308,000		
A01152	Personal pay				14,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,074,000</u></b>	<b><u>33,821,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,850,000</u></b>	<b><u>32,830,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				5,564,000	6,020,000	
A01203	Conveyance Allowance				5,256,000	4,950,000	
A01207	Washing Allowance				6,000	8,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				65,000	145,000	
A0120E	Housing Subsidy Allowance				1,232,000	1,110,000	
A0120P	Adhoc Relief 2009					3,000	
A0120X	Adhoc Allowance - 2010					15,000	
A01217	Medical Allowance				2,783,000	2,690,000	
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				1,100,000	875,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				7,000	32,000	
A01226	Computer Allowance				39,000	116,000	
A0122C	Adhoc Relief Allowance - 2015				1,129,000	592,000	
A0122M	Adhoc Relief Allowance 2016				4,096,000	3,522,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	110,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,629,000	4,695,000	
A01233	Unattractive Area Allowance					<u>5,000</u>	
001	Unattractive Area Allowance					5,000	
A0123G	Ad-hoc Relief Allowance-2018				5,631,000	4,695,000	
A0123P	Ad-hoc Relief Allowance 2019					3,140,000	
A01270	Other				<u>268,000</u>	<u>60,000</u>	
001	Others				268,000	60,000	

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>991,000</u></b>	
A01274	Medical Charges		<u>124,000</u>	<u>405,000</u>	
001	Medical Charges		124,000	405,000	
A01278	Leave Salary		<u>100,000</u>	<u>586,000</u>	
001	Leave Salary		100,000	586,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,000,000</u></b>	<b><u>7,540,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A03201	Postage and Telegraph		500,000	500,000	
A03202	Telephone and Trunk Call		700,000	700,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,250,000</u></b>	<b><u>1,390,000</u></b>	
A03301	Gas		500,000	280,000	
A03303	Electricity		<u>650,000</u>	<u>1,000,000</u>	
001	Electricity		650,000	1,000,000	
A03304	Hot and Cold Weather Charges		100,000	110,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,850,000</u></b>	<b><u>3,600,000</u></b>	
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,500,000</u>	
001	Travelling Allowance		2,000,000	2,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,000,000	
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	
001	Conveyance Charges		50,000	50,000	
A03809	CNG Charges (Govt)		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,700,000</u></b>	<b><u>1,350,000</u></b>	
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	
001	Stationery		500,000	500,000	
A03902	Printing and Publication		<u>250,000</u>	<u>250,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
001	Printing and publication		250,000	250,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03907	Advertising & Publicity		<u>650,000</u>	<u>300,000</u>	
001	Advertising and Publicity		650,000	300,000	
A03970	Others		<u>250,000</u>	<u>250,000</u>	
001	Others		250,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000,000</u>	<u>1,065,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000,000</u>	<u>1,065,000</u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	1,065,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>650,000</u>	<u>650,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>250,000</u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>250,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	
001	Machinery and Equipment		250,000	250,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A13201	Furniture and Fixture		150,000	150,000	
<b>Director Higher Education (Colleges)</b>			<b>98,395,000</b>	<b>90,879,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR4980</b>	<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>14,061,000</b></u>	<u><b>6,822,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<u><b>7,960,000</b></u>	<u><b>3,810,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<u><b>6,204,000</b></u>	<u><b>3,810,000</b></u>	
A01101	Total Basic Pay Of Officer	15		<u>6,198,000</u>	<u>3,783,000</u>	
D063	Director (BPS-20)	1		881,000		
C448	Computer Instructor (BPS-18)	1		472,000		
D033	Deputy Director Administration (BPS-18)	2		999,000		
E121	English Language Teacher (BPS-18)	1		472,000		
L033	Librarian (BPS-17)	1		404,000		
R342	Resident Auditor (BPS-17)	1		378,000		
T060	Training Officer (BPS-17)	4		1,582,000		
A057	Assistant (BPS-16)	1		220,000		
C082	Computer Operator (BPS-16)	3		790,000		
A01105	Qualification Pay			6,000	27,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<u><b>1,756,000</b></u>		
A01151	Total Basic Pay Other Staff	13		<u>1,756,000</u>		
H292	Hostel Warden (BPS-14)	2		412,000		
D112	Driver (BPS-06)	3		403,000		
C057	Chowkidar (BPS-03)	1		125,000		
C095	Cook (BPS-03)	1		114,000		
N005	Naib Qasid (BPS-03)	2		228,000		
S162	Sweeper (BPS-03)	2		246,000		
W001	Waiter (BPS-03)	2		228,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4980</b>	<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>6,101,000</b></u>	<u><b>3,012,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>5,996,000</b></u>	<u><b>3,012,000</b></u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,620,000	407,000	
A01203	Conveyance Allowance		1,092,000	240,000	
A01207	Washing Allowance		11,000		
A01208	Dress Allowance		7,000		
A0120D	Integrated Allowance		11,000		
A0120E	Housing Subsidy Allowance		174,000		
A01216	Qualification Allowance		45,000		
A01217	Medical Allowance		439,000	147,000	
A0121T	Adhoc Relief Allowance 2013		144,000	77,000	
A01224	Entertainment Allowance		7,000	8,000	
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		158,000	51,000	
A0122M	Adhoc Relief Allowance 2016		593,000	264,000	
A0122Y	Ad-hoc Relief Allowance 2017		811,000	368,000	
A01236	Deputation Allowance		39,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			918,000	
A0123G	Ad-hoc Relief Allowance-2018		811,000	368,000	
A0123P	Ad-hoc Relief Allowance 2019			119,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>105,000</b></u>		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>76,000</b></u>	<u><b>75,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		
A03201	Postage and Telegraph		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4980</b>	<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>50,000</u>	
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	
001	Travelling Allowance		25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>25,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	
001	Stationery		7,000	7,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	
001	Advertising and Publicity		1,000	1,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>	<u>100,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>	<u>100,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	100,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4980</b>	<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>10,000</b></u>		
A06301	Entertainments & Gifts		10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13001	Transport		<u>20,000</u>	<u>20,000</u>	
001	Transport		20,000	20,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Establishment of Higher Education Teachers Training Academy at Peshawar</b>			<b>15,177,000</b>	<b>7,027,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,825,000</u></b>	<b><u>26,988,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>20,401,000</u></b>	<b><u>16,190,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18</u></b>	<b><u>12,892,000</u></b>	<b><u>10,306,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>12,892,000</u>	<u>10,278,000</u>	
D068	Director General (BPS-20)	1	1,891,000		
D449	Director Commerce & Management Sciences (BPS-19)	2	2,447,000		
D028	Deputy Director (BPS-18)	2	2,120,000		
A079	Assistant Director (BPS-17)	2	2,213,000		
S166	Superintendent (BPS-17)	3	1,021,000		
A057	Assistant (BPS-16)	4	1,650,000		
C082	Computer Operator (BPS-16)	2	775,000		
S115	Stenographer (BPS-16)	2	775,000		
A01102	Personal pay			28,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>29</u></b>	<b><u>7,509,000</u></b>	<b><u>5,884,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>7,509,000</u>	<u>5,881,000</u>	
S035	Senior Clerk (BPS-14)	4	1,605,000		
S115	Stenographer (BPS-14)	2	859,000		
J013	Junior Clerk (BPS-11)	7	1,878,000		
D112	Driver (BPS-06)	5	1,066,000		
C057	Chowkidar (BPS-03)	2	300,000		
N005	Naib Qasid (BPS-03)	8	1,573,000		
S162	Sweeper (BPS-03)	1	228,000		
A01152	Personal pay			3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,424,000</u></b>	<b><u>10,798,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,188,000</u></b>	<b><u>10,678,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,185,000	1,999,000	
A01203	Conveyance Allowance		1,662,000	1,393,000	
A01207	Washing Allowance		10,000	9,000	
A01208	Dress Allowance		7,000	5,000	
A0120D	Integrated Allowance		44,000	38,000	
A0120E	Housing Subsidy Allowance		352,000	135,000	
A01217	Medical Allowance		1,072,000	913,000	
A0121T	Adhoc Relief Allowance 2013		447,000	321,000	
A01224	Entertainment Allowance		12,000	18,000	
A01226	Computer Allowance		18,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	231,000	
A0122M	Adhoc Relief Allowance 2016		1,624,000	1,170,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,093,000	1,617,000	
A0123G	Ad-hoc Relief Allowance-2018		2,181,000	1,572,000	
A0123P	Ad-hoc Relief Allowance 2019			1,207,000	
A01270	Other		<u>116,000</u>		
001	Others		116,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>236,000</u></b>	<b><u>120,000</u></b>	
A01274	Medical Charges		<u>136,000</u>	<u>60,000</u>	
001	Medical Charges		136,000	60,000	
A01278	Leave Salary		<u>100,000</u>	<u>60,000</u>	
001	Leave Salary		100,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,108,000</u></b>	<b><u>2,680,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>280,000</u></b>	<b><u>330,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>500,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,825,000</u></b>	<b><u>1,375,000</u></b>	
A03805	Travelling Allowance		<u>1,000,000</u>	<u>750,000</u>	
001	Travelling Allowance		1,000,000	750,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	600,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	
001	Conveyance Charges		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>493,000</u></b>	<b><u>475,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		25,000	25,000	
A03906	Uniforms and Protective Clothing		8,000		
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	
001	Advertising and Publicity		300,000	300,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>337,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>337,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	337,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>49,060,000</u></b>	

NC21016 (012)  
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>49,060,000</u></b>	
A05213	Grant in Aid			<u>49,060,000</u>	
001	Grant in Aid			49,060,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>160,000</u></b>	<b><u>130,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	
001	Machinery and Equipment		50,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			<b>37,093,000</b>	<b>79,195,000</b>	