

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,439,957,000	2,033,009,000			
TOTAL		2,439,957,000	2,033,009,000			

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	20,952,000	17,768,000	
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,735,763,000	1,302,020,000	
096101 SECRETARIAT/POLICY/CURRICULUM	683,242,000	713,221,000	
TOTAL	2,439,957,000	2,033,009,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	952,000	805,000	
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	9,983,000	8,969,000	
AD4324	Principal Govt College of Technology Abbottabad	73,203,000	62,267,000	
AD4326	Govt Technical & Vocational Male Centre Abbottabad	11,248,000	4,183,000	
BD4160	Principal Govt Polytechnic Institute Buner	26,617,000	16,197,000	
BM4136	Skill Development Centre Battagram	12,229,000	6,684,000	
BU4257	Employment Exchange Bannu	1,483,000	1,681,000	
BU4412	Principal Govt Vocational Institute for Women Bannu	9,279,000	4,752,000	
BU4413	Principal Govt Technical Training Centre Bannu	20,963,000	13,494,000	
BU4421	Principal Govt College of Technology Bannu	91,209,000	81,373,000	
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	51,976,000	45,550,000	
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	15,420,000	17,552,000	
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	6,132,000	4,261,000	
CL4021	Employment Exchange Chitral	1,178,000	1,172,000	
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	13,646,000	11,885,000	
DA4034	Employment Exchange Dir Lower	579,000	426,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	4,168,000	2,244,000	
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	58,231,000	27,517,000	
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	14,618,000	13,832,000	
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	9,849,000	5,229,000	
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	6,030,000	2,395,000	
DI4207	Employment Exchange D I Khan	1,724,000	1,073,000	
DI4344	Principal Govt Technical & Vocational Centre D I Khan	43,340,000	34,157,000	
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	23,454,000	11,059,000	
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	10,508,000	5,867,000	
DI4352	Principal Govt College of Technology D I Khan	81,653,000	69,784,000	
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	10,039,000	7,564,000	
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	19,605,000	11,786,000	
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	7,949,000	5,815,000	
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	17,628,000	14,967,000	
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	4,936,000	2,071,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
HR4305	Principal Govt Polytechnic Institute Haripure	54,352,000	49,203,000	
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	18,664,000	4,094,000	
HR5067	Employment Exchange Haripur	1,289,000	1,281,000	
KK4219	Principal Govt Polytechnic Institute Karak	29,088,000	23,842,000	
KK4220	Principal Govt Technical & Vocational Centre Karak	11,961,000	9,256,000	
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	6,119,000	4,138,000	
KT4220	Employment Exchange Kohat	646,000	674,000	
KT4387	Govt Vocational Institute (Male) Kohat	8,034,000	851,000	
KT4388	Principal Govt College of Technology Kohat	61,625,000	43,088,000	
KT4390	Principal Govt Vocational Institute for Women Kohat	10,034,000	5,967,000	
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	9,017,000	5,326,000	
LK4183	Principal Polytechnic Institute Lakki	24,896,000	17,329,000	
LK5061	Employment Exchange Lakki	1,228,000	1,712,000	
MA4305	Principal Polytechnic Institute Mansehra	16,090,000	15,636,000	
MA4306	Principal Technical Training Centre Mansehra	11,523,000	11,706,000	
MA4307	Principal Govt Vocational Institute for Women Mansehra	9,321,000	5,077,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
MA4318	Skill Development Centre Khaki Mansehra	5,636,000	2,856,000	
MA4319	Establishment Information Centre Balakot Mansehra	798,000		
MA4321	Establishment of skill Development Centre Balakot Mansehra	4,250,000	2,448,000	
MA5068	Employment Exchange Mansehra	785,000	829,000	
MD4250	Govt. Polytechnic Institute Batkhela Malakand	15,244,000	15,161,000	
MD5086	Employment Exchange Thana Malakand	2,318,000	1,435,000	
MR4224	Employment Exchange Mardan	2,119,000	1,986,000	
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	10,434,000	6,558,000	
MR4384	Principal Govt Technical & Vocational Centre Mardan	11,648,000	5,806,000	
MR4390	Principal Govt Vocational Institute for Women Mardan	9,124,000	5,995,000	
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	31,419,000	30,762,000	
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	6,105,000	2,380,000	
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	8,884,000	4,418,000	
MR5110	Principal Govt Polytechnic Institute Mardan	11,590,000	12,218,000	
NR4247	Principal Govt Vocational Institute for Women Nowshera	8,780,000	3,722,000	
NR4249	Principal Govt Polytechnic Institute Nowshera	90,698,000	71,039,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	8,519,000	2,390,000	
NR4285	Emplyment Exchange Nowshera	1,384,000	846,000	
PR4135	Director Technical Education and Manpower Training	34,739,000	32,407,000	
PR4170	Technical Teacher Training Center Peshawar	31,167,000	14,316,000	
PR4517	Advance Technical Training Center Peshawar	19,754,000	17,174,000	
PR4557	Employment Exchange Peshawar	2,368,000	2,159,000	
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	852,000	417,000	
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	20,054,000	16,186,000	
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	618,503,000	638,503,000	
PR5168	Principal Govt College of Technology Peshawar	171,277,000	133,931,000	
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	11,378,000	10,326,000	
PR5181	Principal Govt Technical & Vocational Centre Peshawar	75,158,000	59,861,000	
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	35,176,000	28,110,000	
PR5202	Skill Development Council Headquarter Peshawar	3,056,000	3,105,000	
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	12,173,000	11,729,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5860	Lumpsum at the Disposal of F.D	30,000,000	42,311,000	
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	8,980,000	2,242,000	
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	8,784,000	6,076,000	
SU4269	Principal Govt College of Technology Swabi	58,818,000	52,675,000	
SU4315	Employment Exchange Swabi	1,341,000	1,139,000	
SW4379	Employment Exchange Swat	706,000	133,000	
SW4465	Principal Govt College of Technology Swat	73,433,000	51,639,000	
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	10,600,000	7,396,000	
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	7,476,000	3,003,000	
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	23,362,000	17,559,000	
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	17,351,000	13,972,000	
TOTAL		2,439,957,000	2,033,009,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,791,454,000</u>	<u>1,364,062,000</u>	
A011	PAY	<u>1,109,158,000</u>	<u>826,673,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>608,482,000</u>	<u>444,740,000</u>	
A01101	Basic Pay Of Officer	603,218,000	440,683,000	
A01102	Personal pay	5,264,000	4,043,000	
A01105	Qualification Pay		14,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>500,676,000</u>	<u>381,933,000</u>	
A01151	Basic Pay Other Staff	499,797,000	381,361,000	
A01152	Personal pay	879,000	572,000	
A012	ALLOWANCES	<u>682,296,000</u>	<u>537,389,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>662,596,000</u>	<u>531,007,000</u>	
A01201	Senior Post Allowance	462,000	401,000	
A01202	House Rent Allowance	98,607,000	64,676,000	
A01203	Conveyance Allowance	103,554,000	67,880,000	
A01205	Dearness Allowance		35,000	
A01207	Washing Allowance	715,000	554,000	
A01208	Dress Allowance	672,000	537,000	
A0120D	Integrated Allowance	940,000	790,000	
A0120E	Housing Subsidy Allowance	8,145,000	5,676,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		59,000	
A0120P	Adhoc Relief 2009		9,000	
A0120X	Adhoc Allowance - 2010		1,198,000	
A01216	Qualification Allowance	720,000	417,000	
A01217	Medical Allowance	69,302,000	46,903,000	
A0121A	Ad - hoc Allowance - 2011		172,000	
A0121B	Health Professional Allowance	180,000		
A0121M	Adhoc Relief Allowance - 2012		377,000	
A0121Q	Audit and Accounts Allowance		61,000	
A0121T	Adhoc Relief Allowance 2013	27,945,000	18,255,000	
A0121Z	Adhoc Relief Allowance-2014		124,000	
A01224	Entertainment Allowance	943,000	634,000	
A01226	Computer Allowance	90,000	80,000	
A01229	Special compensatory allowance	48,000	128,000	
A0122C	Adhoc Relief Allowance - 2015	20,615,000	12,940,000	
A0122M	Adhoc Releif Allowance 2016	88,131,000	62,671,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	182,000	1,683,000	
A0122Y	Ad-hoc Relief Allowance 2017	117,124,000	83,371,000	
A01233	Unattractive Area Allowance	8,603,000	5,295,000	
A01236	Deputation Allowance	350,000	286,000	
A01238	Charge allowance	317,000	232,000	
A0123G	Ad-hoc Relief Allowance-2018	113,976,000	83,331,000	
A0123P	Ad-hoc Relief Allowance 2019		58,178,000	
A01244	Adhoc relief		5,000	
A01252	Non Practising Allowance	24,000		
A01253	Science Teaching Allowance	126,000	289,000	
A01267	Warden/ Boarding House Allowance	12,000	12,000	
A01270	Other	813,000	13,748,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,700,000</u>	<u>6,382,000</u>	
A01274	Medical Charges	1,607,000	1,180,000	
A01278	Leave Salary	17,134,000	4,333,000	
A01284	Firewood Allowance	959,000	869,000	
A03	TOTAL OPERATING EXPENSES	<u>30,000,000</u>	<u>30,000,000</u>	
A039	GENERAL	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>444,000</u>	
A041	PENSION		<u>444,000</u>	
A04114	Superannuation Encashment of L.P.R		444,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>618,503,000</u>	<u>638,503,000</u>	
A052	GRANTS-DOMESTIC	<u>618,503,000</u>	<u>638,503,000</u>	
A05270	To Others	618,503,000	638,503,000	
NET TOTAL		2,439,957,000	2,033,009,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
AD4262	Employment Exchange Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>952,000</u>	<u>805,000</u>	
A011	TOTAL PAY	1		<u>575,000</u>	<u>500,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>575,000</u>	<u>500,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>575,000</u>	<u>500,000</u>	
M012	Manager (BPS-16)	1		575,000		
A012	TOTAL ALLOWANCES			<u>377,000</u>	<u>305,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>317,000</u>	<u>305,000</u>	
A01202	House Rent Allowance			50,000	26,000	
A01203	Conveyance Allowance			60,000	50,000	
A01217	Medical Allowance			26,000	20,000	
A0121T	Adhoc Relief Allowance 2013			14,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	6,000	
A0122M	Adhoc Relief Allowance 2016			46,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017			59,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			59,000	51,000	
A0123P	Ad-hoc Relief Allowance 2019				51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>		
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		
Employment Exchange Abbottabad				952,000	805,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
BU4257	Employment Exchange Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,483,000</u>	<u>1,681,000</u>	
A011	TOTAL PAY	2		<u>848,000</u>	<u>1,032,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>848,000</u>	<u>566,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>848,000</u>	<u>566,000</u>	
C082	Computer Operator (BPS-16)	1		394,000		
M012	Manager (BPS-16)	1		454,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>466,000</u>	
A01151	Total Basic Pay Other Staff				<u>466,000</u>	
A012	TOTAL ALLOWANCES			<u>635,000</u>	<u>649,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>532,000</u>	<u>649,000</u>	
A01202	House Rent Allowance			57,000	62,000	
A01203	Conveyance Allowance			120,000	107,000	
A01217	Medical Allowance			75,000	36,000	
A0121T	Adhoc Relief Allowance 2013			20,000	23,000	
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	15,000	
A0122M	Adhoc Relief Allowance 2016			67,000	79,000	
A0122Y	Ad-hoc Relief Allowance 2017			88,000	103,000	
A0123G	Ad-hoc Relief Allowance-2018			87,000	103,000	
A0123P	Ad-hoc Relief Allowance 2019				103,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>		
A01274	Medical Charges			<u>19,000</u>		
001	Medical Charges			19,000		
A01278	Leave Salary			<u>84,000</u>		
001	Leave Salary			84,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
BU4257	Employment Exchange Bannu				
Employment Exchange Bannu			1,483,000	1,681,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
CL4021	Employment Exchange Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,178,000</u>	<u>1,172,000</u>	
A011	TOTAL PAY	1		<u>620,000</u>	<u>621,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>620,000</u>	<u>621,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>620,000</u>	<u>621,000</u>	
M012	Manager (BPS-16)	1		620,000		
A012	TOTAL ALLOWANCES			<u>558,000</u>	<u>551,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>433,000</u>	<u>543,000</u>	
A01202	House Rent Allowance			53,000	33,000	
A01203	Conveyance Allowance			70,000	60,000	
A01217	Medical Allowance			30,000	27,000	
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	
A01229	Special compensatory allowance			48,000	128,000	
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	
A0122M	Adhoc Relief Allowance 2016			48,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017			50,000	62,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>36,000</u>	
001	Unattractive Area Allowance			60,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			50,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019				62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>8,000</u>	
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
A01284	Firewood Allowance			8,000	8,000	
Employment Exchange Chitral				1,178,000	1,172,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DA4034 Employment Exchange Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>426,000</u>	
A011 TOTAL PAY	1		<u>250,000</u>	<u>241,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>250,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>250,000</u>		
M012 Manager (BPS-16)	1		250,000		
A011-2 TOTAL PAY OF OTHER STAFF				<u>241,000</u>	
A01151 Total Basic Pay Other Staff				<u>241,000</u>	
A012 TOTAL ALLOWANCES			<u>329,000</u>	<u>185,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>227,000</u>	<u>179,000</u>	
A01202 House Rent Allowance			33,000	20,000	
A01203 Conveyance Allowance			60,000	31,000	
A01217 Medical Allowance			23,000	17,000	
A0121T Adhoc Relief Allowance 2013			8,000	6,000	
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	
A0122M Adhoc Relief Allowance 2016			19,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			25,000	24,000	
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>11,000</u>	
001 Unattractive Area Allowance			24,000	11,000	
A0123G Ad-hoc Relief Allowance-2018			25,000	24,000	
A0123P Ad-hoc Relief Allowance 2019				24,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>6,000</u>	
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>84,000</u>		
001 Leave Salary			84,000		
A01284 Firewood Allowance			6,000	6,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
DA4034	Employment Exchange Dir Lower				
Employment Exchange Dir Lower			579,000	426,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DI4207	Employment Exchange D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,724,000</u>	<u>1,073,000</u>	
A011	TOTAL PAY	2		<u>980,000</u>	<u>755,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>980,000</u>	<u>300,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>980,000</u>	<u>300,000</u>	
C082	Computer Operator (BPS-16)	1		259,000		
M012	Manager (BPS-16)	1		721,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>455,000</u>	
A01151	Total Basic Pay Other Staff				<u>455,000</u>	
A012	TOTAL ALLOWANCES			<u>744,000</u>	<u>318,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>627,000</u>	<u>318,000</u>	
A01202	House Rent Allowance			102,000	32,000	
A01203	Conveyance Allowance			120,000	44,000	
A01217	Medical Allowance			55,000	21,000	
A0121T	Adhoc Relief Allowance 2013			30,000	12,000	
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			58,000	8,000	
A0122M	Adhoc Relief Allowance 2016			40,000	43,000	
A0122Y	Ad-hoc Relief Allowance 2017			102,000	55,000	
A0123G	Ad-hoc Relief Allowance-2018			102,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019				47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
DI4207	Employment Exchange D I Khan				
Employment Exchange D I Khan			1,724,000	1,073,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
HR5067	Employment Exchange Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,289,000</u>	<u>1,281,000</u>	
A011	TOTAL PAY	2		<u>780,000</u>	<u>776,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>630,000</u>	<u>625,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>630,000</u>	<u>625,000</u>	
M012	Manager (BPS-16)	1		630,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>150,000</u>	<u>151,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>150,000</u>	<u>151,000</u>	
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>509,000</u>	<u>505,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>455,000</u>	<u>505,000</u>	
A01202	House Rent Allowance			53,000	50,000	
A01203	Conveyance Allowance			82,000	81,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			50,000	46,000	
A0121T	Adhoc Relief Allowance 2013			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	10,000	
A0122M	Adhoc Relief Allowance 2016			63,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017			81,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018			81,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019				78,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>42,000</u>		
001	Leave Salary			42,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
HR5067	Employment Exchange Haripur				
Employment Exchange Haripur			1,289,000	1,281,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
KT4220	Employment Exchange Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>674,000</u>	
A011	TOTAL PAY	1		<u>352,000</u>	<u>402,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>352,000</u>	<u>402,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>352,000</u>	<u>402,000</u>	
M012	Manager (BPS-16)	1		352,000		
A012	TOTAL ALLOWANCES			<u>294,000</u>	<u>272,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>240,000</u>	<u>272,000</u>	
A01202	House Rent Allowance			39,000	33,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			22,000	15,000	
A0121T	Adhoc Relief Allowance 2013			10,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			7,000	6,000	
A0122M	Adhoc Relief Allowance 2016			30,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017			36,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			36,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019				40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>42,000</u>		
001	Leave Salary			42,000		
Employment Exchange Kohat				646,000	674,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
LK5061	Employment Exchange Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,228,000</u>	<u>1,712,000</u>	
A011	TOTAL PAY	2		<u>731,000</u>	<u>1,140,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>574,000</u>	<u>574,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>574,000</u>	<u>574,000</u>	
M012	Manager (BPS-16)	1		574,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>157,000</u>	<u>566,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>157,000</u>	<u>566,000</u>	
N005	Naib Qasid (BPS-03)	1		157,000		
A012	TOTAL ALLOWANCES			<u>497,000</u>	<u>572,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>443,000</u>	<u>518,000</u>	
A01202	House Rent Allowance			59,000	59,000	
A01203	Conveyance Allowance			73,000	73,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			48,000	48,000	
A0121T	Adhoc Relief Allowance 2013			16,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	
A0122M	Adhoc Relief Allowance 2016			70,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017			76,000	76,000	
A0123G	Ad-hoc Relief Allowance-2018			75,000	75,000	
A0123P	Ad-hoc Relief Allowance 2019				75,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	
001	Medical Charges			12,000	12,000	
A01278	Leave Salary			<u>42,000</u>	<u>42,000</u>	
001	Leave Salary			42,000	42,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
LK5061	Employment Exchange Lakki				
Employment Exchange Lakki			1,228,000	1,712,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MA5068	Employment Exchange Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>785,000</u>	<u>829,000</u>	
A011	TOTAL PAY	2		<u>401,000</u>	<u>497,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>256,000</u>	<u>346,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>256,000</u>	<u>346,000</u>	
M012	Manager (BPS-16)	1		256,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>145,000</u>	<u>151,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>145,000</u>	<u>151,000</u>	
N005	Naib Qasid (BPS-03)	1		145,000		
A012	TOTAL ALLOWANCES			<u>384,000</u>	<u>332,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>340,000</u>	<u>332,000</u>	
A01202	House Rent Allowance			74,000	36,000	
A01203	Conveyance Allowance			83,000	56,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			48,000	32,000	
A0121T	Adhoc Relief Allowance 2013			7,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	4,000	
A0122M	Adhoc Relief Allowance 2016			35,000	38,000	
A0122Y	Ad-hoc Relief Allowance 2017			41,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			41,000	50,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>		
A01274	Medical Charges			<u>2,000</u>		
001	Medical Charges			2,000		
A01278	Leave Salary			<u>42,000</u>		
001	Leave Salary			42,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
MA5068	Employment Exchange Mansehra				
Employment Exchange Mansehra			785,000	829,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,318,000</u>	<u>1,435,000</u>	
A011 TOTAL PAY	3		<u>1,411,000</u>	<u>798,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,250,000</u>	<u>647,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,250,000</u>	<u>647,000</u>	
C082 Computer Operator (BPS-16)	1		630,000		
M012 Manager (BPS-16)	1		620,000		
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>161,000</u>	<u>151,000</u>	
A01151 Total Basic Pay Other Staff	1		<u>161,000</u>	<u>151,000</u>	
N005 Naib Qasid (BPS-03)	1		161,000		
A012 TOTAL ALLOWANCES			<u>907,000</u>	<u>637,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>821,000</u>	<u>637,000</u>	
A01202 House Rent Allowance			90,000	52,000	
A01203 Conveyance Allowance			153,000	151,000	
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			73,000	47,000	
A0121T Adhoc Relief Allowance 2013			31,000	17,000	
A01226 Computer Allowance			18,000	19,000	
A0122C Adhoc Relief Allowance - 2015			20,000	12,000	
A0122M Adhoc Relief Allowance 2016			105,000	62,000	
A0122Y Ad-hoc Relief Allowance 2017			136,000	80,000	
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>32,000</u>	
001 Unattractive Area Allowance			52,000	32,000	
A0123G Ad-hoc Relief Allowance-2018			137,000	80,000	
A0123P Ad-hoc Relief Allowance 2019				80,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
MD5086	Employment Exchange Thana Malakand				
A01278	Leave Salary		<u>74,000</u>		
001	Leave Salary		74,000		
Employment Exchange Thana Malakand			2,318,000	1,435,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,119,000</u>	<u>1,986,000</u>	
A011 TOTAL PAY	2		<u>1,351,000</u>	<u>1,223,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,351,000</u>	<u>1,223,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,351,000</u>	<u>1,223,000</u>	
C082 Computer Operator (BPS-16)	1		648,000		
M012 Manager (BPS-16)	1		703,000		
A012 TOTAL ALLOWANCES			<u>768,000</u>	<u>763,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>706,000</u>	<u>763,000</u>	
A01202 House Rent Allowance			68,000	65,000	
A01203 Conveyance Allowance			120,000	120,000	
A01217 Medical Allowance			68,000	54,000	
A0121T Adhoc Relief Allowance 2013			32,000	27,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			23,000	18,000	
A0122M Adhoc Relief Allowance 2016			95,000	95,000	
A0122Y Ad-hoc Relief Allowance 2017			141,000	122,000	
A0123G Ad-hoc Relief Allowance-2018			141,000	122,000	
A0123P Ad-hoc Relief Allowance 2019				122,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
Employment Exchange Mardan			2,119,000	1,986,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
NR4285	Emplyment Exchange Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,384,000</u>	<u>846,000</u>	
A011	TOTAL PAY	2		<u>828,000</u>	<u>482,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>648,000</u>	<u>261,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>648,000</u>	<u>261,000</u>	
M012	Manager (BPS-16)	1		648,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>180,000</u>	<u>221,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>180,000</u>	<u>221,000</u>	
N005	Naib Qasid (BPS-03)	1		180,000		
A012	TOTAL ALLOWANCES			<u>556,000</u>	<u>364,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>491,000</u>	<u>364,000</u>	
A01202	House Rent Allowance			60,000	49,000	
A01203	Conveyance Allowance			95,000	77,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			49,000	36,000	
A0121T	Adhoc Relief Allowance 2013			30,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	7,000	
A0122M	Adhoc Relief Allowance 2016			65,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			83,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			83,000	49,000	
A0123P	Ad-hoc Relief Allowance 2019				47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>53,000</u>		
001	Leave Salary			53,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
NR4285	Emplyment Exchange Nowshera				
Emplyment Exchange Nowshera			1,384,000	846,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4557	Employment Exchange Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,368,000</u>	<u>2,159,000</u>	
A011	TOTAL PAY	2		<u>1,416,000</u>	<u>1,296,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,416,000</u>	<u>1,296,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,416,000</u>	<u>1,296,000</u>	
C082	Computer Operator (BPS-16)	1		698,000		
M012	Manager (BPS-16)	1		718,000		
A012	TOTAL ALLOWANCES			<u>952,000</u>	<u>863,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>908,000</u>	<u>863,000</u>	
A01202	House Rent Allowance			50,000	49,000	
A01203	Conveyance Allowance			130,000	120,000	
A0120E	Housing Subsidy Allowance			197,000	112,000	
A01217	Medical Allowance			50,000	43,000	
A0121T	Adhoc Relief Allowance 2013			33,000	29,000	
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			30,000	19,000	
A0122M	Adhoc Relief Allowance 2016			112,000	101,000	
A0122Y	Ad-hoc Relief Allowance 2017			144,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018			144,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019				130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>		
A01274	Medical Charges			<u>2,000</u>		
001	Medical Charges			2,000		
A01278	Leave Salary			<u>42,000</u>		
001	Leave Salary			42,000		
Employment Exchange Peshawar				2,368,000	2,159,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>852,000</u>	<u>417,000</u>	
A011	TOTAL PAY	1		<u>426,000</u>	<u>223,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>426,000</u>	<u>223,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>426,000</u>	<u>223,000</u>	
A079	Assistant Director (BPS-17)	1		426,000		
A012	TOTAL ALLOWANCES			<u>426,000</u>	<u>194,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>320,000</u>	<u>194,000</u>	
A01202	House Rent Allowance			84,000	27,000	
A01203	Conveyance Allowance			60,000	20,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				59,000	
A01217	Medical Allowance			29,000	9,000	
A0121T	Adhoc Relief Allowance 2013			24,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			7,000	3,000	
A0122M	Adhoc Relief Allowance 2016			32,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			41,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			43,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019				11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274	Medical Charges			<u>6,000</u>		
001	Medical Charges			6,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
Employment Exchange Directorate of Tech Edu & Manpower Training				852,000	417,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SU4315	Employment Exchange Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,341,000</u>	<u>1,139,000</u>	
A011	TOTAL PAY	2		<u>763,000</u>	<u>680,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>614,000</u>	<u>529,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>614,000</u>	<u>529,000</u>	
M012	Manager (BPS-16)	1		614,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>149,000</u>	<u>151,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>149,000</u>	<u>151,000</u>	
N005	Naib Qasid (BPS-03)	1		149,000		
A012	TOTAL ALLOWANCES			<u>578,000</u>	<u>459,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>466,000</u>	<u>459,000</u>	
A01202	House Rent Allowance			74,000	50,000	
A01203	Conveyance Allowance			84,000	81,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			48,000	42,000	
A0121T	Adhoc Relief Allowance 2013			18,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			13,000	10,000	
A0122M	Adhoc Relief Allowance 2016			63,000	52,000	
A0122Y	Ad-hoc Relief Allowance 2017			80,000	68,000	
A0123G	Ad-hoc Relief Allowance-2018			80,000	68,000	
A0123P	Ad-hoc Relief Allowance 2019				68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>		
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
SU4315	Employment Exchange Swabi				
Employment Exchange Swabi			1,341,000	1,139,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SW4379	Employment Exchange Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>706,000</u>	<u>133,000</u>	
A011	TOTAL PAY	1		<u>376,000</u>	<u>58,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>376,000</u>	<u>58,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>376,000</u>	<u>58,000</u>	
M012	Manager (BPS-16)	1		376,000		
A012	TOTAL ALLOWANCES			<u>330,000</u>	<u>75,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>276,000</u>	<u>75,000</u>	
A01202	House Rent Allowance			36,000	6,000	
A01203	Conveyance Allowance			60,000	11,000	
A01217	Medical Allowance			17,000	3,000	
A0121T	Adhoc Relief Allowance 2013			10,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			10,000	1,000	
A0122M	Adhoc Relief Allowance 2016			30,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			38,000	15,000	
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>3,000</u>	
001	Unattractive Area Allowance			36,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			39,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>42,000</u>		
001	Leave Salary			42,000		
Employment Exchange Swat				706,000	133,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,983,000</u>	<u>8,969,000</u>	
A011	TOTAL PAY		<u>6,131,000</u>	<u>5,267,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>794,000</u>	<u>1,155,000</u>	
A01101	Total Basic Pay Of Officer		<u>794,000</u>	<u>1,155,000</u>	
P070	Principal	(BPS-17)	794,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,337,000</u>	<u>4,112,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,337,000</u>	<u>4,112,000</u>	
T033	Trade Instructor	(BPS-15)	2,160,000		
S035	Senior Clerk	(BPS-14)	415,000		
J013	Junior Clerk	(BPS-11)	358,000		
J027	Junior Trade Instructor	(BPS-11)	991,000		
C057	Chowkidar	(BPS-03)	396,000		
M010	Mali	(BPS-03)	216,000		
N005	Naib Qasid	(BPS-03)	175,000		
S080	Shop Attendant	(BPS-03)	475,000		
S162	Sweeper	(BPS-03)	151,000		
A012	TOTAL ALLOWANCES		<u>3,852,000</u>	<u>3,702,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,640,000</u>	<u>3,502,000</u>	
A01202	House Rent Allowance		380,000	299,000	
A01203	Conveyance Allowance		587,000	502,000	
A01207	Washing Allowance		8,000	7,000	
A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		6,000		
A0120E	Housing Subsidy Allowance		224,000	140,000	
A01217	Medical Allowance		360,000	301,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad				
A0121T	Adhoc Relief Allowance 2013		130,000	156,000	
A0122C	Adhoc Relief Allowance - 2015		110,000	86,000	
A0122M	Adhoc Relief Allowance 2016		461,000	466,000	
A0122Y	Ad-hoc Relief Allowance 2017		729,000	520,000	
A0123G	Ad-hoc Relief Allowance-2018		637,000	567,000	
A0123P	Ad-hoc Relief Allowance 2019			451,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
Principal Govt Technical Vocational Centre (Female) Abbottabad			9,983,000	8,969,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Principal Govt College of Technology Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,203,000</u>	<u>62,267,000</u>	
A011	TOTAL PAY	108	<u>47,091,000</u>	<u>39,248,000</u>	
A011-1	TOTAL PAY OF OFFICERS	32	<u>29,523,000</u>	<u>25,284,000</u>	
A01101	Total Basic Pay Of Officer	32	<u>28,935,000</u>	<u>24,429,000</u>	
P082	Professor (BPS-20)	2	2,867,000		
A160	Associate Professor (BPS-19)	9	11,186,000		
A130	Assistant Professor (BPS-18)	8	6,423,000		
D072	Director Of Physical Education (BPS-17)	1	507,000		
L028	Lecturer (BPS-17)	9	5,983,000		
L033	Librarian (BPS-17)	1	755,000		
S166	Superintendent (BPS-17)	1	673,000		
A057	Assistant (BPS-16)	1	541,000		
A01102	Personal pay		588,000	855,000	
A011-2	TOTAL PAY OF OTHER STAFF	76	<u>17,568,000</u>	<u>13,964,000</u>	
A01151	Total Basic Pay Other Staff	76	<u>17,468,000</u>	<u>13,958,000</u>	
S035	Senior Clerk (BPS-14)	1	344,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	346,000		
J013	Junior Clerk (BPS-11)	5	1,186,000		
T033	Trade Instructor (BPS-11)	3	891,000		
D105	Draftsman (BPS-10)	1	216,000		
J081	Junior Technician Security Equipment (BPS-09)	1	300,000		
S127	Store Keeper (BPS-09)	2	716,000		
S079	Shop Assistant (BPS-07)	12	3,446,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Principal Govt College of Technology Abbottabad						
E019	Electrician	(BPS-06)	1		236,000		
B006	Behishti	(BPS-03)	3		635,000		
B013	Bearer	(BPS-03)	2		393,000		
C057	Chowkidar	(BPS-03)	6		1,088,000		
C095	Cook	(BPS-03)	2		346,000		
L035	Library Attendant	(BPS-03)	1		236,000		
M010	Mali	(BPS-03)	3		629,000		
N005	Naib Qasid	(BPS-03)	5		995,000		
S080	Shop Attendant	(BPS-03)	21		4,179,000		
S123	Store Attendant	(BPS-03)	1		213,000		
S162	Sweeper	(BPS-03)	4		842,000		
T049	Tubewell Operator	(BPS-03)	1		231,000		
A01152	Personal pay				100,000	6,000	
A012	TOTAL ALLOWANCES				<u>26,112,000</u>	<u>23,019,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,462,000</u>	<u>23,019,000</u>	
A01201	Senior Post Allowance				30,000	30,000	
A01202	House Rent Allowance				3,494,000	2,750,000	
A01203	Conveyance Allowance				3,620,000	2,865,000	
A01207	Washing Allowance				29,000	23,000	
A01208	Dress Allowance				29,000	23,000	
A0120D	Integrated Allowance				27,000	22,000	
A0120X	Adhoc Allowance - 2010					75,000	
A01217	Medical Allowance				2,628,000	2,244,000	
A0121A	Ad - hoc Allowance - 2011					11,000	
A0121M	Adhoc Relief Allowance - 2012					49,000	
A0121T	Adhoc Relief Allowance 2013				1,220,000	940,000	
A0121Z	Adhoc Relief Allowance-2014					30,000	
A01224	Entertainment Allowance				72,000	59,000	
A0122C	Adhoc Relief Allowance - 2015				764,000	605,000	
A0122M	Adhoc RelEIF Allowance 2016				3,650,000	2,991,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Principal Govt College of Technology Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017		4,940,000	3,894,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		4,825,000	3,875,000	
A0123P	Ad-hoc Relief Allowance 2019			2,286,000	
A01253	Science Teaching Allowance		126,000	120,000	
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
Principal Govt College of Technology Abbottabad			73,203,000	62,267,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4326	Govt Technical & Vocational Male Centre Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,248,000</u>	<u>4,183,000</u>	
A011	TOTAL PAY		<u>7,004,000</u>	<u>2,573,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4,051,000</u>	<u>905,000</u>	
A01101	Total Basic Pay Of Officer		<u>4,051,000</u>	<u>905,000</u>	
C122	Chief Instructor	(BPS-17)	1	675,000	
S044	Senior Instructor	(BPS-17)	4	2,852,000	
A057	Assistant	(BPS-16)	1	524,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,953,000</u>	<u>1,668,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,953,000</u>	<u>1,668,000</u>	
J013	Junior Clerk	(BPS-11)	2	327,000	
S127	Store Keeper	(BPS-09)	1	372,000	
C057	Chowkidar	(BPS-03)	3	602,000	
M010	Mali	(BPS-03)	1	179,000	
N005	Naib Qasid	(BPS-03)	2	385,000	
S162	Sweeper	(BPS-03)	1	201,000	
W032	Workshop Attendant	(BPS-03)	4	887,000	
A012	TOTAL ALLOWANCES		<u>4,244,000</u>	<u>1,610,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,132,000</u>	<u>1,568,000</u>	
A01202	House Rent Allowance		510,000	180,000	
A01203	Conveyance Allowance		688,000	202,000	
A01207	Washing Allowance		6,000	2,000	
A01208	Dress Allowance		6,000	2,000	
A0120D	Integrated Allowance		11,000	5,000	
A01217	Medical Allowance		473,000	167,000	
A0121T	Adhoc Relief Allowance 2013		216,000	58,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4326	Govt Technical & Vocational Male Centre Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		119,000	40,000	
A0122M	Adhoc Relief Allowance 2016		668,000	201,000	
A0122Y	Ad-hoc Relief Allowance 2017		706,000	258,000	
A0123G	Ad-hoc Relief Allowance-2018		729,000	258,000	
A0123P	Ad-hoc Relief Allowance 2019			195,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>42,000</u>	
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>105,000</u>	<u>42,000</u>	
001	Leave Salary		105,000	42,000	
Govt Technical & Vocational Male Centre Abbottabad			11,248,000	4,183,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BD4160	Principal Govt Polytechnic Institute Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,617,000</u>	<u>16,197,000</u>	
A011	TOTAL PAY	42	<u>15,724,000</u>	<u>9,788,000</u>	
A011-1	TOTAL PAY OF OFFICERS	16	<u>10,557,000</u>	<u>5,430,000</u>	
A01101	Total Basic Pay Of Officer	16	<u>10,557,000</u>	<u>5,397,000</u>	
P082	Professor (BPS-20)	1	1,560,000		
P070	Principal (BPS-19)	1	1,821,000		
A130	Assistant Professor (BPS-18)	3	1,860,000		
D072	Director Of Physical Education (BPS-17)	1	406,000		
L028	Lecturer (BPS-17)	7	3,801,000		
L033	Librarian (BPS-17)	1	508,000		
A057	Assistant (BPS-16)	1	301,000		
C082	Computer Operator (BPS-16)	1	300,000		
A01102	Personal pay			33,000	
A011-2	TOTAL PAY OF OTHER STAFF	26	<u>5,167,000</u>	<u>4,358,000</u>	
A01151	Total Basic Pay Other Staff	26	<u>5,167,000</u>	<u>4,358,000</u>	
J015	Junior Instructor (BPS-15)	1	276,000		
J013	Junior Clerk (BPS-11)	2	488,000		
S127	Store Keeper (BPS-10)	1	262,000		
S079	Shop Assistant (BPS-07)	5	1,163,000		
E019	Electrician (BPS-06)	1	214,000		
B013	Bearer (BPS-03)	1	177,000		
C057	Chowkidar (BPS-03)	3	525,000		
C095	Cook (BPS-03)	1	162,000		
M010	Mali (BPS-03)	1	183,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BD4160	Principal Govt Polytechnic Institute Buner						
N005	Naib Qasid	(BPS-03)	1		183,000		
S080	Shop Attendant	(BPS-03)	6		1,039,000		
S162	Sweeper	(BPS-03)	2		331,000		
T049	Tubewell Operator	(BPS-03)	1		164,000		
A012	TOTAL ALLOWANCES				<u>10,893,000</u>	<u>6,409,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,622,000</u>	<u>6,355,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,470,000	719,000	
A01203	Conveyance Allowance				1,542,000	872,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	11,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				1,500,000	600,000	
A0121T	Adhoc Relief Allowance 2013				343,000	202,000	
A01224	Entertainment Allowance				14,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				280,000	148,000	
A0122M	Adhoc Relief Allowance 2016				1,277,000	732,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,877,000	980,000	
A01233	Unattractive Area Allowance				<u>700,000</u>	<u>410,000</u>	
001	Unattractive Area Allowance				700,000	410,000	
A01238	Charge allowance				15,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,561,000	970,000	
A0123P	Ad-hoc Relief Allowance 2019					666,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>271,000</u>	<u>54,000</u>	
A01274	Medical Charges				<u>61,000</u>		
001	Medical Charges				61,000		
A01278	Leave Salary				<u>210,000</u>	<u>54,000</u>	
001	Leave Salary				210,000	54,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				

BD4160	Principal Govt Polytechnic Institute Buner				
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Principal Govt Polytechnic Institute Buner			26,617,000	16,197,000	
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NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BM4136	Skill Development Centre Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,229,000</u>	<u>6,684,000</u>	
A011	TOTAL PAY	24	<u>6,697,000</u>	<u>4,147,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>3,489,000</u>	<u>1,267,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>3,489,000</u>	<u>1,267,000</u>	
P070	Principal (BPS-18)	1	510,000		
S044	Senior Instructor (BPS-17)	5	2,729,000		
A057	Assistant (BPS-16)	1	250,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,208,000</u>	<u>2,880,000</u>	
A01151	Total Basic Pay Other Staff	17	<u>3,208,000</u>	<u>2,880,000</u>	
J015	Junior Instructor (BPS-15)	2	401,000		
S035	Senior Clerk (BPS-14)	1	423,000		
J013	Junior Clerk (BPS-11)	2	484,000		
S127	Store Keeper (BPS-10)	1	158,000		
D112	Driver (BPS-05)	1	176,000		
C057	Chowkidar (BPS-03)	2	297,000		
M010	Mali (BPS-03)	1	149,000		
N005	Naib Qasid (BPS-03)	2	297,000		
S162	Sweeper (BPS-03)	1	149,000		
W032	Workshop Attendant (BPS-03)	4	674,000		
A012	TOTAL ALLOWANCES		<u>5,532,000</u>	<u>2,537,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,325,000</u>	<u>2,537,000</u>	
A01202	House Rent Allowance		750,000	321,000	
A01203	Conveyance Allowance		1,193,000	400,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		7,000	7,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BM4136	Skill Development Centre Battagram				
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		608,000	288,000	
A0121T	Adhoc Relief Allowance 2013		148,000	61,000	
A0122C	Adhoc Relief Allowance - 2015		98,000	42,000	
A0122M	Adhoc Relief Allowance 2016		542,000	227,000	
A0122Y	Ad-hoc Relief Allowance 2017		879,000	345,000	
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>192,000</u>	
001	Unattractive Area Allowance		390,000	192,000	
A0123G	Ad-hoc Relief Allowance-2018		690,000	345,000	
A0123P	Ad-hoc Relief Allowance 2019			289,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
Skill Development Centre Battagram			12,229,000	6,684,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4412	Principal Govt Vocational Institute for Women Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,279,000</u>	<u>4,752,000</u>	
A011	TOTAL PAY		<u>5,649,000</u>	<u>2,816,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>452,000</u>		
A01101	Total Basic Pay Of Officer		<u>452,000</u>		
P070	Principal	(BPS-17)	452,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,197,000</u>	<u>2,816,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,197,000</u>	<u>2,816,000</u>	
T033	Trade Instructor	(BPS-15)	1,428,000		
S035	Senior Clerk	(BPS-14)	483,000		
J013	Junior Clerk	(BPS-11)	280,000		
J027	Junior Trade Instructor	(BPS-10)	1,516,000		
C057	Chowkidar	(BPS-03)	123,000		
N005	Naib Qasid	(BPS-03)	295,000		
S080	Shop Attendant	(BPS-03)	884,000		
S162	Sweeper	(BPS-03)	188,000		
A012	TOTAL ALLOWANCES		<u>3,630,000</u>	<u>1,936,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,465,000</u>	<u>1,936,000</u>	
A01202	House Rent Allowance		639,000	233,000	
A01203	Conveyance Allowance		643,000	323,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		11,000	5,000	
A01217	Medical Allowance		383,000	207,000	
A0121T	Adhoc Relief Allowance 2013		94,000	60,000	
A0122C	Adhoc Relief Allowance - 2015		65,000	43,000	
A0122M	Adhoc Relief Allowance 2016		447,000	215,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4412	Principal Govt Vocational Institute for Women Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		593,000	282,000	
A0123G	Ad-hoc Relief Allowance-2018		586,000	282,000	
A0123P	Ad-hoc Relief Allowance 2019			282,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>158,000</u>		
001	Leave Salary		158,000		
Principal Govt Vocational Institute for Women Bannu			9,279,000	4,752,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4413	Principal Govt Technical Training Centre Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,963,000</u>	<u>13,494,000</u>	
A011	TOTAL PAY		<u>13,381,000</u>	<u>8,420,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,163,000</u>	<u>4,177,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,142,000</u>	<u>4,177,000</u>	
P070	Principal	(BPS-18)	1,065,000		
C122	Chief Instructor	(BPS-17)	795,000		
S044	Senior Instructor	(BPS-17)	3,981,000		
A057	Assistant	(BPS-16)	301,000		
A01102	Personal pay		21,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,218,000</u>	<u>4,243,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,208,000</u>	<u>4,226,000</u>	
I018	Instructor	(BPS-15)	2,160,000		
S035	Senior Clerk	(BPS-14)	471,000		
J013	Junior Clerk	(BPS-11)	588,000		
J091	Junior Technician	(BPS-09)	395,000		
P022	Pesh Imam	(BPS-09)	237,000		
S127	Store Keeper	(BPS-09)	420,000		
A005	Accountant	(BPS-08)	163,000		
D112	Driver	(BPS-06)	224,000		
C057	Chowkidar	(BPS-03)	520,000		
C065	Cleaner	(BPS-03)	180,000		
K008	Khadim	(BPS-03)	186,000		
M010	Mali	(BPS-03)	167,000		
N005	Naib Qasid	(BPS-03)	642,000		
S162	Sweeper	(BPS-03)	472,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4413	Principal Govt Technical Training Centre Bannu				
W032	Workshop Attendant	(BPS-03)	2	383,000	
A01152	Personal pay			10,000	17,000
A012	TOTAL ALLOWANCES			<u>7,582,000</u>	<u>5,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,270,000</u>	<u>5,074,000</u>
A01202	House Rent Allowance			897,000	608,000
A01203	Conveyance Allowance			1,148,000	750,000
A01207	Washing Allowance			13,000	5,000
A01208	Dress Allowance			11,000	5,000
A0120D	Integrated Allowance			16,000	12,000
A01217	Medical Allowance			742,000	452,000
A0121T	Adhoc Relief Allowance 2013			319,000	180,000
A0122C	Adhoc Relief Allowance - 2015			220,000	126,000
A0122M	Adhoc Relief Allowance 2016			1,137,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			1,378,000	842,000
A0123G	Ad-hoc Relief Allowance-2018			1,389,000	842,000
A0123P	Ad-hoc Relief Allowance 2019				613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	
A01274	Medical Charges			<u>12,000</u>	
001	Medical Charges			12,000	
A01278	Leave Salary			<u>300,000</u>	
001	Leave Salary			300,000	
Principal Govt Technical Training Centre Bannu				20,963,000	13,494,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Principal Govt College of Technology Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,209,000</u>	<u>81,373,000</u>	
A011	TOTAL PAY	139	<u>59,076,000</u>	<u>50,322,000</u>	
A011-1	TOTAL PAY OF OFFICERS	46	<u>36,245,000</u>	<u>29,685,000</u>	
A01101	Total Basic Pay Of Officer	46	<u>35,995,000</u>	<u>29,627,000</u>	
P082	Professor (BPS-20)	2	3,236,000		
A160	Associate Professor (BPS-19)	7	8,417,000		
A130	Assistant Professor (BPS-18)	10	8,000,000		
D072	Director Of Physical Education (BPS-17)	1	515,000		
L028	Lecturer (BPS-17)	23	14,162,000		
L033	Librarian (BPS-17)	1	397,000		
S166	Superintendent (BPS-17)	1	684,000		
A057	Assistant (BPS-16)	1	584,000		
A01102	Personal pay		250,000	58,000	
A011-2	TOTAL PAY OF OTHER STAFF	93	<u>22,831,000</u>	<u>20,637,000</u>	
A01151	Total Basic Pay Other Staff	93	<u>22,711,000</u>	<u>20,507,000</u>	
J015	Junior Instructor (BPS-15)	7	2,215,000		
S035	Senior Clerk (BPS-14)	1	465,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	573,000		
J013	Junior Clerk (BPS-11)	2	569,000		
D105	Draftsman (BPS-10)	1	448,000		
J091	Junior Technician (BPS-09)	1	298,000		
P022	Pesh Imam (BPS-09)	1	316,000		
S127	Store Keeper (BPS-09)	1	338,000		
B041	Boiler Supervisor (BPS-08)	1	274,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4421	Principal Govt College of Technology Bannu						
S079	Shop Assistant	(BPS-07)	19		5,110,000		
D112	Driver	(BPS-06)	1		213,000		
L001	Laboratory Assistant	(BPS-06)	2		550,000		
C272	Computer Laboratory Assistant	(BPS-05)	4		1,010,000		
E019	Electrician	(BPS-05)	1		258,000		
B006	Behishti	(BPS-03)	1		226,000		
B013	Bearer	(BPS-03)	1		190,000		
C057	Chowkidar	(BPS-03)	4		764,000		
C065	Cleaner	(BPS-03)	1		185,000		
C095	Cook	(BPS-03)	1		163,000		
C160	Computer Lab Attendant	(BPS-03)	1		221,000		
K008	Khadim	(BPS-03)	1		177,000		
L002	Laboratory Attendant	(BPS-03)	3		551,000		
L035	Library Attendant	(BPS-03)	1		232,000		
M010	Mali	(BPS-03)	3		669,000		
N005	Naib Qasid	(BPS-03)	8		1,483,000		
S080	Shop Attendant	(BPS-03)	19		3,948,000		
S123	Store Attendant	(BPS-03)	1		334,000		
S162	Sweeper	(BPS-03)	3		595,000		
W032	Workshop Attendant	(BPS-03)	2		336,000		
A01152	Personal pay				120,000	130,000	
A012	TOTAL ALLOWANCES				<u>32,133,000</u>	<u>31,051,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,483,000</u>	<u>30,842,000</u>	
A01201	Senior Post Allowance				30,000	15,000	
A01202	House Rent Allowance				4,751,000	4,116,000	
A01203	Conveyance Allowance				5,046,000	4,235,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4421	Principal Govt College of Technology Bannu				
A01207	Washing Allowance		18,000	22,000	
A01208	Dress Allowance		18,000	20,000	
A0120D	Integrated Allowance		43,000	43,000	
A01217	Medical Allowance		3,388,000	2,909,000	
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,117,000	
A01224	Entertainment Allowance		60,000	52,000	
A0122C	Adhoc Relief Allowance - 2015		961,000	751,000	
A0122M	Adhoc Relief Allowance 2016		4,446,000	3,866,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,618,000	5,029,000	
A01238	Charge allowance		7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018		5,673,000	5,028,000	
A0123P	Ad-hoc Relief Allowance 2019			3,556,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>209,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>28,000</u>	
001	Medical Charges		50,000	28,000	
A01278	Leave Salary		<u>600,000</u>	<u>181,000</u>	
001	Leave Salary		600,000	181,000	
Principal Govt College of Technology Bannu			91,209,000	81,373,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,976,000</u>	<u>45,550,000</u>	
A011	TOTAL PAY	84	<u>32,681,000</u>	<u>28,023,000</u>	
A011-1	TOTAL PAY OF OFFICERS	25	<u>19,424,000</u>	<u>14,942,000</u>	
A01101	Total Basic Pay Of Officer	25	<u>19,284,000</u>	<u>14,788,000</u>	
P082	Professor (BPS-20)	1	1,570,000		
A160	Associate Professor (BPS-19)	7	5,944,000		
A130	Assistant Professor (BPS-18)	6	4,196,000		
D072	Director Of Physical Education (BPS-17)	1	831,000		
L028	Lecturer (BPS-17)	7	4,542,000		
L033	Librarian (BPS-17)	1	998,000		
S166	Superintendent (BPS-17)	1	665,000		
A057	Assistant (BPS-16)	1	538,000		
A01102	Personal pay		140,000	154,000	
A011-2	TOTAL PAY OF OTHER STAFF	59	<u>13,257,000</u>	<u>13,081,000</u>	
A01151	Total Basic Pay Other Staff	59	<u>13,257,000</u>	<u>13,081,000</u>	
J015	Junior Instructor (BPS-14)	8	2,859,000		
S035	Senior Clerk (BPS-14)	1	208,000		
J013	Junior Clerk (BPS-11)	3	966,000		
J091	Junior Technician (BPS-09)	1	419,000		
S127	Store Keeper (BPS-09)	1	404,000		
S079	Shop Assistant (BPS-07)	15	3,008,000		
C057	Chowkidar (BPS-03)	4	716,000		
C095	Cook (BPS-03)	1	198,000		
L002	Laboratory Attendant (BPS-03)	1	198,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda						
M010	Mali	(BPS-03)	2		378,000		
N005	Naib Qasid	(BPS-03)	4		683,000		
S080	Shop Attendant	(BPS-03)	15		2,658,000		
S162	Sweeper	(BPS-03)	2		370,000		
T049	Tubewell Operator	(BPS-03)	1		192,000		
A012	TOTAL ALLOWANCES				<u>19,295,000</u>	<u>17,527,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,888,000</u>	<u>17,510,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,988,000	2,355,000	
A01203	Conveyance Allowance				2,958,000	2,388,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	11,000	
A0120D	Integrated Allowance				22,000	16,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				1,979,000	1,614,000	
A0121T	Adhoc Relief Allowance 2013				850,000	610,000	
A01224	Entertainment Allowance				75,000	22,000	
A0122C	Adhoc Relief Allowance - 2015				571,000	400,000	
A0122M	Adhoc Relief Allowance 2016				2,594,000	2,106,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,373,000	2,803,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,376,000	2,803,000	
A0123P	Ad-hoc Relief Allowance 2019					2,004,000	
A01270	Other					<u>260,000</u>	
001	Others					260,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>407,000</u>	<u>17,000</u>	
A01274	Medical Charges				<u>7,000</u>	<u>17,000</u>	
001	Medical Charges				7,000	17,000	
A01278	Leave Salary				<u>400,000</u>		
001	Leave Salary				400,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda				
Principal Govt Polytechnic Institute Tangi Charsadda			51,976,000	45,550,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,420,000</u>	<u>17,552,000</u>	
A011	TOTAL PAY	31	<u>9,506,000</u>	<u>10,569,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>2,521,000</u>	<u>1,902,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>2,521,000</u>	<u>1,854,000</u>	
A130	Assistant Professor (BPS-18)	1	1,136,000		
L028	Lecturer (BPS-17)	2	1,385,000		
A01102	Personal pay			48,000	
A011-2	TOTAL PAY OF OTHER STAFF	28	<u>6,985,000</u>	<u>8,667,000</u>	
A01151	Total Basic Pay Other Staff	28	<u>6,985,000</u>	<u>8,662,000</u>	
S035	Senior Clerk (BPS-14)	1	387,000		
T033	Trade Instructor (BPS-14)	4	1,656,000		
J013	Junior Clerk (BPS-11)	1	247,000		
J027	Junior Trade Instructor (BPS-10)	2	808,000		
S127	Store Keeper (BPS-09)	1	265,000		
S079	Shop Assistant (BPS-07)	4	1,016,000		
B081	Bearer (Fixed) (BPS-03)	2	390,000		
C057	Chowkidar (BPS-03)	2	253,000		
C217	Cook (Fixed) (BPS-03)	1	120,000		
M010	Mali (BPS-03)	1	206,000		
N005	Naib Qasid (BPS-03)	2	354,000		
S080	Shop Attendant (BPS-03)	5	918,000		
S162	Sweeper (BPS-03)	2	365,000		
A01152	Personal pay			5,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda				
A012	TOTAL ALLOWANCES		<u>5,914,000</u>	<u>6,983,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,849,000</u>	<u>6,763,000</u>	
A01202	House Rent Allowance		1,188,000	843,000	
A01203	Conveyance Allowance		901,000	1,082,000	
A01207	Washing Allowance		8,000	5,000	
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		7,000	11,000	
A0120X	Adhoc Allowance - 2010			192,000	
A01217	Medical Allowance		490,000	702,000	
A0121A	Ad - hoc Allowance - 2011			27,000	
A0121M	Adhoc Relief Allowance - 2012			38,000	
A0121T	Adhoc Relief Allowance 2013		242,000	256,000	
A0121Z	Adhoc Relief Allowance-2014			27,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	481,000	
A0122M	Adhoc Relief Allowance 2016		809,000	686,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,048,000	858,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		990,000	831,000	
A0123P	Ad-hoc Relief Allowance 2019			712,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>220,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>53,000</u>	<u>220,000</u>	
001	Leave Salary		53,000	220,000	
Principal Govt Technical & Vocational Centre for Boys Charsadda			15,420,000	17,552,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,132,000</u>	<u>4,261,000</u>	
A011	TOTAL PAY	16	<u>3,659,000</u>	<u>2,542,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>657,000</u>	<u>684,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>657,000</u>	<u>684,000</u>	
P070	Principal (BPS-17)	1	657,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,002,000</u>	<u>1,858,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>3,002,000</u>	<u>1,858,000</u>	
T033	Trade Instructor (BPS-14)	3	572,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	232,000		
J013	Junior Clerk (BPS-11)	1	210,000		
J027	Junior Trade Instructor (BPS-10)	3	892,000		
C057	Chowkidar (BPS-03)	2	345,000		
N005	Naib Qasid (BPS-03)	2	335,000		
S080	Shop Attendant (BPS-03)	2	301,000		
S162	Sweeper (BPS-03)	1	115,000		
A012	TOTAL ALLOWANCES		<u>2,473,000</u>	<u>1,719,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,361,000</u>	<u>1,719,000</u>	
A01202	House Rent Allowance		368,000	226,000	
A01203	Conveyance Allowance		430,000	285,000	
A01207	Washing Allowance		6,000	3,000	
A01208	Dress Allowance		6,000	3,000	
A0120D	Integrated Allowance		11,000	9,000	
A01217	Medical Allowance		300,000	180,000	
A0121T	Adhoc Relief Allowance 2013		75,000	53,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda				
A0122C	Adhoc Relief Allowance - 2015		60,000	37,000	
A0122M	Adhoc Relief Allowance 2016		310,000	194,000	
A0122Y	Ad-hoc Relief Allowance 2017		416,000	254,000	
A0123G	Ad-hoc Relief Allowance-2018		379,000	255,000	
A0123P	Ad-hoc Relief Allowance 2019			220,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
Principal Govt Technical & Vocational Training Institute for Women Charsadda			6,132,000	4,261,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,646,000</u>	<u>11,441,000</u>	
A011	TOTAL PAY		<u>8,329,000</u>	<u>6,551,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,231,000</u>	<u>2,082,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,231,000</u>	<u>2,082,000</u>	
P070	Principal	(BPS-18)	854,000		
S066	Senior Trade Instructor	(BPS-17)	839,000		
A057	Assistant	(BPS-16)	538,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,098,000</u>	<u>4,469,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,098,000</u>	<u>4,469,000</u>	
I018	Instructor	(BPS-14)	844,000		
S035	Senior Clerk	(BPS-14)	419,000		
T033	Trade Instructor	(BPS-14)	557,000		
J013	Junior Clerk	(BPS-11)	256,000		
J015	Junior Instructor	(BPS-10)	282,000		
J027	Junior Trade Instructor	(BPS-10)	159,000		
S127	Store Keeper	(BPS-09)	250,000		
S079	Shop Assistant	(BPS-07)	462,000		
B013	Bearer	(BPS-03)	251,000		
C057	Chowkidar	(BPS-03)	452,000		
C095	Cook	(BPS-03)	224,000		
M010	Mali	(BPS-03)	198,000		
N005	Naib Qasid	(BPS-03)	415,000		
S080	Shop Attendant	(BPS-03)	896,000		
S123	Store Attendant	(BPS-03)	213,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral					
S162	Sweeper	(BPS-03)	1	220,000		
A012	TOTAL ALLOWANCES			<u>5,317,000</u>	<u>4,890,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,930,000</u>	<u>4,725,000</u>	
A01202	House Rent Allowance			600,000	429,000	
A01203	Conveyance Allowance			780,000	605,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			6,000	5,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			468,000	408,000	
A0121T	Adhoc Relief Allowance 2013			112,000	139,000	
A0122C	Adhoc Relief Allowance - 2015			159,000	100,000	
A0122M	Adhoc Relief Allowance 2016			564,000	508,000	
A0122Y	Ad-hoc Relief Allowance 2017			828,000	655,000	
A01233	Unattractive Area Allowance			<u>526,000</u>	<u>626,000</u>	
001	Unattractive Area Allowance			526,000	626,000	
A0123G	Ad-hoc Relief Allowance-2018			868,000	655,000	
A0123P	Ad-hoc Relief Allowance 2019				578,000	
A01267	Warden/ Boarding House Allowance			2,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>387,000</u>	<u>165,000</u>	
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>210,000</u>		
001	Leave Salary			210,000		
A01284	Firewood Allowance			165,000	165,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>444,000</u>	
A041	TOTAL PENSION				<u>444,000</u>	
A04114	Superannuation Encashment of L.P.R				444,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral				
Principal Govt Technical & Vocational Centre (Male) Chitral			13,646,000	11,885,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,168,000</u>	<u>2,244,000</u>	
A011	TOTAL PAY		<u>2,461,000</u>	<u>1,287,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>688,000</u>	<u>200,000</u>	
A01101	Total Basic Pay Of Officer		<u>688,000</u>	<u>200,000</u>	
P070	Principal	(BPS-17)	688,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,773,000</u>	<u>1,087,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,773,000</u>	<u>1,087,000</u>	
T033	Trade Instructor	(BPS-14)	184,000		
J013	Junior Clerk	(BPS-11)	231,000		
J027	Junior Trade Instructor	(BPS-10)	753,000		
C057	Chowkidar	(BPS-03)	155,000		
N005	Naib Qasid	(BPS-03)	156,000		
S080	Shop Attendant	(BPS-03)	138,000		
S162	Sweeper	(BPS-03)	156,000		
A012	TOTAL ALLOWANCES		<u>1,707,000</u>	<u>957,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,600,000</u>	<u>911,000</u>	
A01202	House Rent Allowance		237,000	114,000	
A01203	Conveyance Allowance		250,000	134,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		185,000	101,000	
A0121T	Adhoc Relief Allowance 2013		130,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		56,000	18,000	
A0122M	Adhoc Relief Allowance 2016		152,000	91,000	
A0122Y	Ad-hoc Relief Allowance 2017		212,000	120,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower				
A01233	Unattractive Area Allowance		<u>110,000</u>	<u>69,000</u>	
001	Unattractive Area Allowance		110,000	69,000	
A0123G	Ad-hoc Relief Allowance-2018		254,000	120,000	
A0123P	Ad-hoc Relief Allowance 2019			106,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>46,000</u>	
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A01284	Firewood Allowance		50,000	46,000	
Principal Govt Technical & Vocational Centre (Female) Dir Lower			4,168,000	2,244,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,231,000</u>	<u>27,517,000</u>	
A011	TOTAL PAY		<u>33,276,000</u>	<u>16,510,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,307,000</u>	<u>9,399,000</u>	
A01101	Total Basic Pay Of Officer		<u>24,307,000</u>	<u>9,399,000</u>	
P082	Professor	(BPS-20)	1	1,618,000	
A160	Associate Professor	(BPS-19)	7	5,110,000	
A130	Assistant Professor	(BPS-18)	12	6,281,000	
D072	Director Of Physical Education	(BPS-17)	1	398,000	
L028	Lecturer	(BPS-17)	21	9,114,000	
L033	Librarian	(BPS-17)	1	739,000	
L115	Lecturer (Computer)	(BPS-17)	2	645,000	
A057	Assistant	(BPS-16)	2	402,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,969,000</u>	<u>7,111,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,949,000</u>	<u>7,092,000</u>	
S035	Senior Clerk	(BPS-14)	1	200,000	
J013	Junior Clerk	(BPS-11)	3	681,000	
J091	Junior Technician	(BPS-09)	1	349,000	
S127	Store Keeper	(BPS-09)	1	296,000	
L001	Laboratory Assistant	(BPS-06)	1	112,000	
S079	Shop Assistant	(BPS-06)	11	2,035,000	
C272	Computer Laboratory Assistant	(BPS-05)	1	93,000	
E019	Electrician	(BPS-05)	1	108,000	
B013	Bearer	(BPS-03)	1	146,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower						
C057	Chowkidar	(BPS-03)	5		717,000		
C160	Computer Lab Attendant	(BPS-03)	1		151,000		
M010	Mali	(BPS-03)	2		336,000		
N005	Naib Qasid	(BPS-03)	4		628,000		
S080	Shop Attendant	(BPS-03)	13		2,270,000		
S123	Store Attendant	(BPS-03)	1		146,000		
S162	Sweeper	(BPS-03)	4		521,000		
T008	Tandoorchi	(BPS-03)	1		160,000		
A01152	Personal pay				20,000	19,000	
A012	TOTAL ALLOWANCES				<u>24,955,000</u>	<u>11,007,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,274,000</u>	<u>10,641,000</u>	
A01201	Senior Post Allowance					9,000	
A01202	House Rent Allowance			4,049,000		1,525,000	
A01203	Conveyance Allowance			3,977,000		1,160,000	
A01207	Washing Allowance			18,000		9,000	
A01208	Dress Allowance			18,000		9,000	
A0120D	Integrated Allowance			22,000		27,000	
A01216	Qualification Allowance			63,000			
A01217	Medical Allowance			2,446,000		1,040,000	
A0121T	Adhoc Relief Allowance 2013			1,140,000		339,000	
A01224	Entertainment Allowance			53,000		13,000	
A0122C	Adhoc Relief Allowance - 2015			757,000		241,000	
A0122M	Adhoc Relief Allowance 2016			2,875,000		1,216,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,629,000		1,639,000	
A01233	Unattractive Area Allowance			<u>1,740,000</u>		<u>748,000</u>	
001	Unattractive Area Allowance			1,740,000		748,000	
A01238	Charge allowance			72,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018			3,415,000		1,639,000	
A0123P	Ad-hoc Relief Allowance 2019					984,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>681,000</u>	<u>366,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>315,000</u>		
001	Leave Salary		315,000		
A01284	Firewood Allowance		316,000	316,000	
Principal Govt Polytechnic Institute Timergara Dir Lower			58,231,000	27,517,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,618,000</u>	<u>13,832,000</u>	
A011	TOTAL PAY	29	<u>8,958,000</u>	<u>8,371,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>2,109,000</u>	<u>1,921,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>2,109,000</u>	<u>1,921,000</u>	
A130	Assistant Professor (BPS-18)	1	982,000		
L028	Lecturer (BPS-17)	2	1,127,000		
A011-2	TOTAL PAY OF OTHER STAFF	26	<u>6,849,000</u>	<u>6,450,000</u>	
A01151	Total Basic Pay Other Staff	26	<u>6,849,000</u>	<u>6,433,000</u>	
S035	Senior Clerk (BPS-14)	1	382,000		
T033	Trade Instructor (BPS-14)	5	2,021,000		
J013	Junior Clerk (BPS-11)	1	305,000		
J027	Junior Trade Instructor (BPS-10)	2	610,000		
S127	Store Keeper (BPS-09)	1	137,000		
S079	Shop Assistant (BPS-06)	4	1,095,000		
S080	Shop Attendant (BPS-04)	4	917,000		
B013	Bearer (BPS-03)	1	243,000		
C057	Chowkidar (BPS-03)	2	289,000		
C095	Cook (BPS-03)	1	173,000		
M010	Mali (BPS-03)	1	119,000		
N005	Naib Qasid (BPS-03)	2	375,000		
S162	Sweeper (BPS-03)	1	183,000		
A01152	Personal pay			17,000	
A012	TOTAL ALLOWANCES		<u>5,660,000</u>	<u>5,461,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,201,000</u>	<u>5,340,000</u>	
A01202	House Rent Allowance		578,000	562,000	
A01203	Conveyance Allowance		805,000	613,000	
A01207	Washing Allowance		7,000	5,000	
A01208	Dress Allowance		7,000	5,000	
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		584,000	509,000	
A0121T	Adhoc Relief Allowance 2013		210,000	178,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	125,000	
A0122M	Adhoc Relief Allowance 2016		690,000	637,000	
A0122Y	Ad-hoc Relief Allowance 2017		887,000	830,000	
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>346,000</u>	
001	Unattractive Area Allowance		350,000	346,000	
A0123G	Ad-hoc Relief Allowance-2018		932,000	830,000	
A0123P	Ad-hoc Relief Allowance 2019			700,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,000</u>	<u>121,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>315,000</u>		
001	Leave Salary		315,000		
A01284	Firewood Allowance		132,000	121,000	
Principal Govt Technical and Vocational Centre Chakdara Dir Lower			14,618,000	13,832,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,849,000</u>	<u>5,229,000</u>	
A011	TOTAL PAY	21		<u>5,906,000</u>	<u>2,835,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>2,849,000</u>	<u>1,461,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>2,849,000</u>	<u>1,461,000</u>	
P070	Principal (BPS-18)	1		750,000		
L028	Lecturer (BPS-17)	1		399,000		
S044	Senior Instructor (BPS-17)	2		796,000		
T067	Training Manager (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	2		506,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>3,057,000</u>	<u>1,374,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>3,057,000</u>	<u>1,374,000</u>	
J013	Junior Clerk (BPS-11)	1		183,000		
S127	Store Keeper (BPS-09)	1		157,000		
S079	Shop Assistant (BPS-06)	3		422,000		
C057	Chowkidar (BPS-03)	2		279,000		
M010	Mali (BPS-03)	1		126,000		
N005	Naib Qasid (BPS-03)	2		1,345,000		
S080	Shop Attendant (BPS-03)	3		405,000		
S162	Sweeper (BPS-03)	1		140,000		
A012	TOTAL ALLOWANCES			<u>3,943,000</u>	<u>2,394,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,781,000</u>	<u>2,332,000</u>	
A01202	House Rent Allowance			599,000	281,000	
A01203	Conveyance Allowance			737,000	326,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower				
A01207	Washing Allowance		3,000	4,000	
A01208	Dress Allowance		3,000	4,000	
A0120D	Integrated Allowance		13,000	11,000	
A01216	Qualification Allowance			120,000	
A01217	Medical Allowance		409,000	220,000	
A0121T	Adhoc Relief Allowance 2013		103,000	58,000	
A0122C	Adhoc Relief Allowance - 2015		95,000	41,000	
A0122M	Adhoc Relief Allowance 2016		365,000	207,000	
A0122Y	Ad-hoc Relief Allowance 2017		610,000	284,000	
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>156,000</u>	
001	Unattractive Area Allowance		234,000	156,000	
A01238	Charge allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		610,000	283,000	
A0123P	Ad-hoc Relief Allowance 2019			213,000	
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>62,000</u>	
A01274	Medical Charges		<u>20,000</u>		
001	Medical Charges		20,000		
A01278	Leave Salary		<u>80,000</u>		
001	Leave Salary		80,000		
A01284	Firewood Allowance		62,000	62,000	
Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower			9,849,000	5,229,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,030,000</u>	<u>2,395,000</u>	
A011	TOTAL PAY		<u>3,272,000</u>	<u>1,351,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>656,000</u>	<u>503,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>656,000</u>	<u>503,000</u>	
L033	Librarian (BPS-17)	1	395,000		
A057	Assistant (BPS-16)	1	261,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,616,000</u>	<u>848,000</u>	
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>2,616,000</u>	<u>848,000</u>	
S035	Senior Clerk (BPS-14)	1	178,000		
J013	Junior Clerk (BPS-11)	2	398,000		
S127	Store Keeper (BPS-09)	1	158,000		
S079	Shop Assistant (BPS-06)	1	141,000		
T066	Typist-Cum-Mechanic (BPS-05)	1	136,000		
C057	Chowkidar (BPS-03)	3	438,000		
M010	Mali (BPS-03)	1	146,000		
N005	Naib Qasid (BPS-03)	2	294,000		
S080	Shop Attendant (BPS-03)	4	584,000		
S162	Sweeper (BPS-03)	1	143,000		
A012	TOTAL ALLOWANCES		<u>2,758,000</u>	<u>1,044,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,593,000</u>	<u>1,019,000</u>	
A01202	House Rent Allowance		407,000	117,000	
A01203	Conveyance Allowance		497,000	177,000	
A01207	Washing Allowance		9,000	3,000	
A01208	Dress Allowance		9,000	3,000	
A0120D	Integrated Allowance		11,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir				
A01217	Medical Allowance		359,000	102,000	
A0121T	Adhoc Relief Allowance 2013		90,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		68,000	20,000	
A0122M	Adhoc Relief Allowance 2016		241,000	102,000	
A0122Y	Ad-hoc Relief Allowance 2017		311,000	136,000	
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>71,000</u>	
001	Unattractive Area Allowance		254,000	71,000	
A0123G	Ad-hoc Relief Allowance-2018		337,000	136,000	
A0123P	Ad-hoc Relief Allowance 2019			123,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>	<u>25,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A01284	Firewood Allowance		100,000	25,000	
Principal Govt Polytechnic Institute Women at Timergara District Dir			6,030,000	2,395,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4344	Principal Govt Technical & Vocational Centre D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,340,000</u>	<u>34,157,000</u>	
A011	TOTAL PAY		<u>28,115,000</u>	<u>21,550,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>14,739,000</u>	<u>14,341,000</u>	
A01101	Total Basic Pay Of Officer		<u>14,505,000</u>	<u>13,967,000</u>	
P070	Principal	(BPS-18)	1	1,018,000	
C122	Chief Instructor	(BPS-17)	1	804,000	
S044	Senior Instructor	(BPS-17)	14	10,972,000	
V011	Vice Principal	(BPS-17)	1	1,137,000	
A057	Assistant	(BPS-16)	1	574,000	
A01102	Personal pay		234,000	374,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,376,000</u>	<u>7,209,000</u>	
A01151	Total Basic Pay Other Staff		<u>13,358,000</u>	<u>7,184,000</u>	
I018	Instructor	(BPS-14)	16	7,131,000	
S035	Senior Clerk	(BPS-14)	1	419,000	
J013	Junior Clerk	(BPS-11)	3	818,000	
L033	Librarian	(BPS-11)	1	601,000	
J091	Junior Technician	(BPS-09)	1	374,000	
S127	Store Keeper	(BPS-09)	2	710,000	
A005	Accountant	(BPS-08)	1	151,000	
H062	Hostel Superintendent	(BPS-05)	1	252,000	
D112	Driver	(BPS-04)	1	290,000	
C057	Chowkidar	(BPS-03)	3	551,000	
M010	Mali	(BPS-03)	1	251,000	
N005	Naib Qasid	(BPS-03)	2	285,000	
S162	Sweeper	(BPS-03)	2	429,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4344	Principal Govt Technical & Vocational Centre D I Khan				
W032	Workshop Attendant	(BPS-03)	6	1,096,000	
A01152	Personal pay			18,000	25,000
A012	TOTAL ALLOWANCES			<u>15,225,000</u>	<u>12,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,903,000</u>	<u>12,416,000</u>
A01202	House Rent Allowance			1,829,000	1,289,000
A01203	Conveyance Allowance			2,298,000	1,837,000
A01207	Washing Allowance			12,000	11,000
A01208	Dress Allowance			11,000	10,000
A0120D	Integrated Allowance			11,000	5,000
A01217	Medical Allowance			1,368,000	1,009,000
A0121T	Adhoc Relief Allowance 2013			621,000	475,000
A0121Z	Adhoc Relief Allowance-2014				3,000
A0122C	Adhoc Relief Allowance - 2015			450,000	324,000
A0122M	Adhoc Relief Allowance 2016			2,329,000	1,672,000
A0122Y	Ad-hoc Relief Allowance 2017			3,066,000	2,197,000
A01238	Charge allowance			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,900,000	2,197,000
A0123P	Ad-hoc Relief Allowance 2019				1,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>322,000</u>	<u>191,000</u>
A01274	Medical Charges			<u>7,000</u>	
001	Medical Charges			7,000	
A01278	Leave Salary			<u>315,000</u>	<u>191,000</u>
001	Leave Salary			315,000	191,000
Principal Govt Technical & Vocational Centre D I Khan				43,340,000	34,157,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4349	Principal Govt Polytechnic Institute for Women D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,454,000</u>	<u>11,059,000</u>	
A011	TOTAL PAY	<u>34</u>	<u>15,378,000</u>	<u>6,795,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>10,850,000</u>	<u>1,884,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>10,850,000</u>	<u>1,884,000</u>	
P082	Professor (BPS-20)	1	1,227,000		
A160	Associate Professor (BPS-19)	1	1,111,000		
A130	Assistant Professor (BPS-18)	5	3,818,000		
H033	Head Of Department (BPS-18)	1	822,000		
L028	Lecturer (BPS-17)	4	2,528,000		
L033	Librarian (BPS-17)	1	788,000		
A057	Assistant (BPS-16)	1	556,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>4,528,000</u>	<u>4,911,000</u>	
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>4,528,000</u>	<u>4,911,000</u>	
J015	Junior Instructor (BPS-14)	2	928,000		
S035	Senior Clerk (BPS-14)	1	376,000		
J013	Junior Clerk (BPS-11)	1	255,000		
S079	Shop Assistant (BPS-06)	5	1,114,000		
T066	Typist-Cum-Mechanic (BPS-05)	1	176,000		
C057	Chowkidar (BPS-03)	3	508,000		
N005	Naib Qasid (BPS-03)	2	358,000		
S080	Shop Attendant (BPS-03)	4	633,000		
S162	Sweeper (BPS-03)	1	180,000		
A012	TOTAL ALLOWANCES		<u>8,076,000</u>	<u>4,264,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,859,000</u>	<u>4,264,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4349	Principal Govt Polytechnic Institute for Women D I Khan				
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,335,000	534,000	
A01203	Conveyance Allowance		1,450,000	574,000	
A01207	Washing Allowance		8,000	7,000	
A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		910,000	433,000	
A0121T	Adhoc Relief Allowance 2013		268,000	141,000	
A01224	Entertainment Allowance		16,000		
A0122C	Adhoc Relief Allowance - 2015		156,000	99,000	
A0122M	Adhoc Relief Allowance 2016		800,000	499,000	
A0122N	Special Conveyance Allowance to Disabled Employees		9,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,272,000	679,000	
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,593,000	680,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
Principal Govt Polytechnic Institute for Women D I Khan			23,454,000	11,059,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,508,000</u>	<u>5,867,000</u>	
A011	TOTAL PAY		<u>6,638,000</u>	<u>3,561,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,288,000</u>		
A01101	Total Basic Pay Of Officer		<u>1,288,000</u>		
P070	Principal	(BPS-17)	2	1,288,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,350,000</u>	<u>3,561,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,350,000</u>	<u>3,550,000</u>	
S035	Senior Clerk	(BPS-14)	1	376,000	
J013	Junior Clerk	(BPS-11)	1	234,000	
T033	Trade Instructor	(BPS-11)	5	1,831,000	
J027	Junior Trade Instructor	(BPS-10)	4	1,272,000	
S127	Store Keeper	(BPS-09)	1	224,000	
C057	Chowkidar	(BPS-03)	2	423,000	
M010	Mali	(BPS-03)	1	216,000	
N005	Naib Qasid	(BPS-03)	1	218,000	
S080	Shop Attendant	(BPS-03)	2	351,000	
S162	Sweeper	(BPS-03)	1	205,000	
A01152	Personal pay			11,000	
A012	TOTAL ALLOWANCES		<u>3,870,000</u>	<u>2,306,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,653,000</u>	<u>2,306,000</u>	
A01202	House Rent Allowance		320,000	237,000	
A01203	Conveyance Allowance		683,000	356,000	
A01207	Washing Allowance		8,000	5,000	
A01208	Dress Allowance		8,000	5,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan				
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		410,000	224,000	
A0121T	Adhoc Relief Allowance 2013		150,000	75,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122C	Adhoc Relief Allowance - 2015		102,000	54,000	
A0122M	Adhoc Relief Allowance 2016		540,000	276,000	
A0122Y	Ad-hoc Relief Allowance 2017		734,000	355,000	
A0123G	Ad-hoc Relief Allowance-2018		692,000	356,000	
A0123P	Ad-hoc Relief Allowance 2019			357,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
Principal Govt Technical & Vocational Centre for Women D I Khan			10,508,000	5,867,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4352	Principal Govt College of Technology D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,653,000</u>	<u>69,784,000</u>	
A011	TOTAL PAY	132	<u>51,338,000</u>	<u>44,007,000</u>	
A011-1	TOTAL PAY OF OFFICERS	40	<u>27,871,000</u>	<u>25,013,000</u>	
A01101	Total Basic Pay Of Officer	40	<u>27,561,000</u>	<u>25,013,000</u>	
P082	Professor (BPS-20)	2	2,863,000		
A160	Associate Professor (BPS-19)	7	5,749,000		
A130	Assistant Professor (BPS-18)	11	6,721,000		
D072	Director Of Physical Education (BPS-17)	1	539,000		
L028	Lecturer (BPS-17)	16	9,958,000		
L033	Librarian (BPS-17)	1	427,000		
S166	Superintendent (BPS-17)	1	759,000		
A057	Assistant (BPS-16)	1	545,000		
A01102	Personal pay		310,000		
A011-2	TOTAL PAY OF OTHER STAFF	92	<u>23,467,000</u>	<u>18,994,000</u>	
A01151	Total Basic Pay Other Staff	92	<u>23,442,000</u>	<u>18,964,000</u>	
J015	Junior Instructor (BPS-14)	10	4,882,000		
S035	Senior Clerk (BPS-14)	1	382,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	448,000		
J013	Junior Clerk (BPS-11)	5	1,202,000		
J091	Junior Technician (BPS-09)	1	356,000		
S127	Store Keeper (BPS-09)	1	446,000		
D112	Driver (BPS-06)	1	132,000		
S079	Shop Assistant (BPS-06)	18	4,171,000		
E019	Electrician (BPS-05)	1	227,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4352	Principal Govt College of Technology D I Khan						
B013	Bearer	(BPS-03)	5		1,010,000		
B037	Boiler Attendant	(BPS-03)	1		179,000		
C057	Chowkidar	(BPS-03)	6		1,201,000		
C095	Cook	(BPS-03)	4		893,000		
M010	Mali	(BPS-03)	3		725,000		
N005	Naib Qasid	(BPS-03)	5		871,000		
S080	Shop Attendant	(BPS-03)	20		3,955,000		
S123	Store Attendant	(BPS-03)	1		179,000		
S162	Sweeper	(BPS-03)	7		1,919,000		
S163	Switch Board Attendant	(BPS-03)	1		264,000		
A01152	Personal pay				25,000	30,000	
A012	TOTAL ALLOWANCES				<u>30,315,000</u>	<u>25,777,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,765,000</u>	<u>25,777,000</u>	
A01201	Senior Post Allowance				30,000	15,000	
A01202	House Rent Allowance				3,975,000	3,013,000	
A01203	Conveyance Allowance				4,700,000	3,548,000	
A01207	Washing Allowance				31,000	23,000	
A01208	Dress Allowance				29,000	23,000	
A0120D	Integrated Allowance				27,000	27,000	
A0120P	Adhoc Relief 2009					1,000	
A0120X	Adhoc Allowance - 2010					27,000	
A01217	Medical Allowance				3,140,000	2,423,000	
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013				1,430,000	982,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				61,000	37,000	
A0122C	Adhoc Relief Allowance - 2015				915,000	631,000	
A0122M	Adhoc Relief Allowance 2016				4,443,000	3,287,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4352	Principal Govt College of Technology D I Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,664,000	4,389,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		5,288,000	4,389,000	
A0123P	Ad-hoc Relief Allowance 2019			2,868,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
Principal Govt College of Technology D I Khan			81,653,000	69,784,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,039,000</u>	<u>7,564,000</u>	
A011	TOTAL PAY		<u>6,350,000</u>	<u>4,675,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,506,000</u>	<u>2,136,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,486,000</u>	<u>2,135,000</u>	
P070	Principal	(BPS-18)	1,169,000		
L028	Lecturer	(BPS-17)	1,317,000		
A01102	Personal pay		20,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,844,000</u>	<u>2,539,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,844,000</u>	<u>2,534,000</u>	
J015	Junior Instructor	(BPS-14)	774,000		
J013	Junior Clerk	(BPS-11)	258,000		
J027	Junior Trade Instructor	(BPS-10)	696,000		
S127	Store Keeper	(BPS-09)	388,000		
S079	Shop Assistant	(BPS-06)	583,000		
C057	Chowkidar	(BPS-03)	415,000		
M010	Mali	(BPS-03)	277,000		
N005	Naib Qasid	(BPS-03)	122,000		
S080	Shop Attendant	(BPS-03)	331,000		
A01152	Personal pay			5,000	
A012	TOTAL ALLOWANCES		<u>3,689,000</u>	<u>2,889,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,489,000</u>	<u>2,739,000</u>	
A01202	House Rent Allowance		462,000	285,000	
A01203	Conveyance Allowance		596,000	396,000	
A01207	Washing Allowance		6,000	4,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan				
A01208	Dress Allowance		6,000	4,000	
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		370,000	229,000	
A0121T	Adhoc Relief Allowance 2013		139,000	99,000	
A0122C	Adhoc Relief Allowance - 2015		99,000	72,000	
A0122M	Adhoc Relief Allowance 2016		509,000	354,000	
A0122Y	Ad-hoc Relief Allowance 2017		629,000	467,000	
A01238	Charge allowance		8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		659,000	467,000	
A0123P	Ad-hoc Relief Allowance 2019			358,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>150,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>150,000</u>	
001	Medical Charges		50,000	150,000	
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan			10,039,000	7,564,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DP4171	Govt Technical and Vocational Centre Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,605,000</u>	<u>11,786,000</u>	
A011	TOTAL PAY	34	<u>11,512,000</u>	<u>6,947,000</u>	
A011-1	TOTAL PAY OF OFFICERS	11	<u>7,205,000</u>	<u>3,610,000</u>	
A01101	Total Basic Pay Of Officer	11	<u>7,205,000</u>	<u>3,610,000</u>	
P082	Professor (BPS-20)	1	922,000		
P070	Principal (BPS-19)	1	1,475,000		
A130	Assistant Professor (BPS-18)	2	1,247,000		
D072	Director Of Physical Education (BPS-17)	1	498,000		
L028	Lecturer (BPS-17)	4	2,350,000		
L033	Librarian (BPS-17)	1	525,000		
C082	Computer Operator (BPS-16)	1	188,000		
A011-2	TOTAL PAY OF OTHER STAFF	23	<u>4,307,000</u>	<u>3,337,000</u>	
A01151	Total Basic Pay Other Staff	23	<u>4,307,000</u>	<u>3,337,000</u>	
J015	Junior Instructor (BPS-15)	1	351,000		
J013	Junior Clerk (BPS-11)	1	213,000		
S127	Store Keeper (BPS-09)	1	356,000		
S079	Shop Assistant (BPS-06)	5	784,000		
B013	Bearer (BPS-03)	1	162,000		
C057	Chowkidar (BPS-03)	2	346,000		
C095	Cook (BPS-03)	1	162,000		
M010	Mali (BPS-03)	1	186,000		
N005	Naib Qasid (BPS-03)	3	533,000		
S080	Shop Attendant (BPS-03)	3	559,000		
S162	Sweeper (BPS-03)	1	186,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt Technical and Vocational Centre Wari Dir Upper						
T049	Tubewell Operator	(BPS-03)	1		162,000		
W032	Workshop Attendant	(BPS-03)	2		307,000		
A012	TOTAL ALLOWANCES				<u>8,093,000</u>	<u>4,839,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,751,000</u>	<u>4,719,000</u>	
A01201	Senior Post Allowance				15,000	9,000	
A01202	House Rent Allowance				1,137,000	636,000	
A01203	Conveyance Allowance				1,163,000	644,000	
A01207	Washing Allowance				8,000	5,000	
A01208	Dress Allowance				8,000	5,000	
A0120D	Integrated Allowance				16,000	11,000	
A01217	Medical Allowance				890,000	449,000	
A0121T	Adhoc Relief Allowance 2013				289,000	147,000	
A01224	Entertainment Allowance				14,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				195,000	101,000	
A0122M	Adhoc Relief Allowance 2016				1,100,000	523,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,190,000	695,000	
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>319,000</u>	
001	Unattractive Area Allowance				528,000	319,000	
A01238	Charge allowance				8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,190,000	695,000	
A0123P	Ad-hoc Relief Allowance 2019					472,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>342,000</u>	<u>120,000</u>	
A01274	Medical Charges				<u>12,000</u>		
001	Medical Charges				12,000		
A01278	Leave Salary				<u>210,000</u>		
001	Leave Salary				210,000		
A01284	Firewood Allowance				120,000	120,000	
Govt Technical and Vocational Centre Wari Dir Upper					19,605,000	11,786,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,949,000</u>	<u>5,815,000</u>	
A011	TOTAL PAY		<u>4,932,000</u>	<u>3,395,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,076,000</u>	<u>1,444,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,076,000</u>	<u>1,444,000</u>	
C122	Chief Instructor	(BPS-17)	921,000		
S044	Senior Instructor	(BPS-17)	674,000		
A057	Assistant	(BPS-16)	481,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,856,000</u>	<u>1,951,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,856,000</u>	<u>1,951,000</u>	
I018	Instructor	(BPS-14)	715,000		
J013	Junior Clerk	(BPS-11)	471,000		
S127	Store Keeper	(BPS-09)	335,000		
C057	Chowkidar	(BPS-03)	304,000		
M010	Mali	(BPS-03)	229,000		
N005	Naib Qasid	(BPS-03)	167,000		
S162	Sweeper	(BPS-03)	177,000		
W032	Workshop Attendant	(BPS-03)	458,000		
A012	TOTAL ALLOWANCES		<u>3,017,000</u>	<u>2,420,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,810,000</u>	<u>2,202,000</u>	
A01202	House Rent Allowance		413,000	267,000	
A01203	Conveyance Allowance		536,000	326,000	
A01207	Washing Allowance		8,000	4,000	
A01208	Dress Allowance		8,000	4,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		336,000	201,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu				
A0121T	Adhoc Relief Allowance 2013		105,000	74,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	
A0122M	Adhoc Relief Allowance 2016		350,000	248,000	
A0122Y	Ad-hoc Relief Allowance 2017		466,000	341,000	
A0123G	Ad-hoc Relief Allowance-2018		512,000	341,000	
A0123P	Ad-hoc Relief Allowance 2019			341,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>218,000</u>	
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>200,000</u>	<u>218,000</u>	
001	Leave Salary		200,000	218,000	
Principal Govt Technical & Vocational Centre (Male) Hangu			7,949,000	5,815,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,628,000</u>	<u>14,967,000</u>	
A011	TOTAL PAY		<u>11,059,000</u>	<u>9,107,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,534,000</u>	<u>2,581,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,489,000</u>	<u>2,523,000</u>	
A130	Assistant Professor	(BPS-18)	928,000		
L028	Lecturer	(BPS-17)	1,561,000		
A01102	Personal pay		45,000	58,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,525,000</u>	<u>6,526,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,525,000</u>	<u>6,526,000</u>	
S035	Senior Clerk	(BPS-14)	428,000		
T033	Trade Instructor	(BPS-14)	1,393,000		
J013	Junior Clerk	(BPS-11)	255,000		
J027	Junior Trade Instructor	(BPS-10)	1,468,000		
S127	Store Keeper	(BPS-09)	391,000		
S079	Shop Assistant	(BPS-06)	1,606,000		
C057	Chowkidar	(BPS-03)	399,000		
C095	Cook	(BPS-03)	218,000		
M010	Mali	(BPS-03)	261,000		
N005	Naib Qasid	(BPS-03)	779,000		
S080	Shop Attendant	(BPS-03)	926,000		
S162	Sweeper	(BPS-03)	176,000		
W032	Workshop Attendant	(BPS-03)	225,000		
A012	TOTAL ALLOWANCES		<u>6,569,000</u>	<u>5,860,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,162,000</u>	<u>5,860,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur				
A01202	House Rent Allowance		807,000	720,000	
A01203	Conveyance Allowance		987,000	843,000	
A01207	Washing Allowance		8,000	5,000	
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		11,000	9,000	
A01217	Medical Allowance		675,000	570,000	
A0121T	Adhoc Relief Allowance 2013		315,000	203,000	
A0122C	Adhoc Relief Allowance - 2015		164,000	146,000	
A0122M	Adhoc Relief Allowance 2016		850,000	747,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,184,000	936,000	
A01238	Charge allowance		5,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,147,000	933,000	
A0123P	Ad-hoc Relief Allowance 2019			739,000	
A01267	Warden/ Boarding House Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
Principal Govt Technical & Vocational Centre (Male) Haripur			17,628,000	14,967,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,936,000</u>	<u>2,071,000</u>	
A011	TOTAL PAY		<u>3,093,000</u>	<u>1,196,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>673,000</u>		
A01101	Total Basic Pay Of Officer		<u>673,000</u>		
P070	Principal	(BPS-17)	673,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,420,000</u>	<u>1,196,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,420,000</u>	<u>1,196,000</u>	
T033	Trade Instructor	(BPS-15)	588,000		
J013	Junior Clerk	(BPS-11)	258,000		
J027	Junior Trade Instructor	(BPS-10)	900,000		
C057	Chowkidar	(BPS-03)	178,000		
N005	Naib Qasid	(BPS-03)	178,000		
S080	Shop Attendant	(BPS-03)	159,000		
S162	Sweeper	(BPS-03)	159,000		
A012	TOTAL ALLOWANCES		<u>1,843,000</u>	<u>875,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,719,000</u>	<u>875,000</u>	
A01202	House Rent Allowance		221,000	113,000	
A01203	Conveyance Allowance		280,000	149,000	
A01207	Washing Allowance		4,000		
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		196,000	108,000	
A0121T	Adhoc Relief Allowance 2013		70,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		52,000	18,000	
A0122M	Adhoc Relief Allowance 2016		243,000	92,000	
A0122Y	Ad-hoc Relief Allowance 2017		320,000	120,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur				
A0123G	Ad-hoc Relief Allowance-2018		323,000	120,000	
A0123P	Ad-hoc Relief Allowance 2019			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,000</u>		
A01274	Medical Charges		<u>19,000</u>		
001	Medical Charges		19,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
Principal Govt Technical & Vocational Centre KTS Haripur			4,936,000	2,071,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4305	Principal Govt Polytechnic Institute Haripure				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,352,000</u>	<u>49,203,000</u>	
A011	TOTAL PAY		<u>33,521,000</u>	<u>31,492,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,158,000</u>	<u>16,904,000</u>	
A01101	Total Basic Pay Of Officer		<u>16,988,000</u>	<u>16,556,000</u>	
P082	Professor	(BPS-20)	1	1,648,000	
A160	Associate Professor	(BPS-19)	4	4,585,000	
A130	Assistant Professor	(BPS-18)	4	2,827,000	
D072	Director Of Physical Education	(BPS-17)	1	787,000	
L028	Lecturer	(BPS-17)	7	6,013,000	
L033	Librarian	(BPS-17)	1	565,000	
A057	Assistant	(BPS-16)	1	563,000	
A01102	Personal pay		170,000	348,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16,363,000</u>	<u>14,588,000</u>	
A01151	Total Basic Pay Other Staff		<u>16,338,000</u>	<u>14,538,000</u>	
J015	Junior Instructor	(BPS-14)	7	2,657,000	
S035	Senior Clerk	(BPS-14)	2	815,000	
J013	Junior Clerk	(BPS-11)	3	722,000	
J091	Junior Technician	(BPS-09)	1	166,000	
P022	Pesh Imam	(BPS-09)	1	369,000	
S127	Store Keeper	(BPS-09)	1	370,000	
S079	Shop Assistant	(BPS-07)	15	3,664,000	
D112	Driver	(BPS-06)	1	252,000	
E019	Electrician	(BPS-06)	1	280,000	
B013	Bearer	(BPS-03)	3	531,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Principal Govt Polytechnic Institute Haripure						
B037	Boiler Attendant	(BPS-03)	1		183,000		
C057	Chowkidar	(BPS-03)	5		991,000		
C095	Cook	(BPS-03)	2		409,000		
G029	Generator Attendant	(BPS-03)	1		242,000		
M010	Mali	(BPS-03)	4		735,000		
N005	Naib Qasid	(BPS-03)	2		370,000		
S080	Shop Attendant	(BPS-03)	12		2,333,000		
S162	Sweeper	(BPS-03)	4		957,000		
S163	Switch Board Attendant	(BPS-03)	1		146,000		
T049	Tubewell Operator	(BPS-03)	1		146,000		
A01152	Personal pay				25,000	50,000	
A012	TOTAL ALLOWANCES				<u>20,831,000</u>	<u>17,711,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,481,000</u>	<u>17,711,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,250,000	1,440,000	
A01203	Conveyance Allowance				3,500,000	2,240,000	
A01207	Washing Allowance				25,000	25,000	
A01208	Dress Allowance				24,000	23,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				2,430,000	1,708,000	
A0121T	Adhoc Relief Allowance 2013				980,000	679,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				63,000	31,000	
A0122C	Adhoc Relief Allowance - 2015				1,350,000	473,000	
A0122M	Adhoc Relief Allowance 2016				2,692,000	2,387,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,665,000	3,140,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,466,000	3,130,000	
A0123P	Ad-hoc Relief Allowance 2019					2,363,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4305	Principal Govt Polytechnic Institute Haripure				
A01267	Warden/ Boarding House Allowance		2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
Principal Govt Polytechnic Institute Haripure			54,352,000	49,203,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,664,000</u>	<u>4,094,000</u>	
A011	TOTAL PAY	37	<u>9,369,000</u>	<u>2,588,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9	<u>3,694,000</u>	<u>1,235,000</u>	
A01101	Total Basic Pay Of Officer	9	<u>3,694,000</u>	<u>1,235,000</u>	
P070	Principal (BPS-18)	1	515,000		
S044	Senior Instructor (BPS-17)	6	2,667,000		
A057	Assistant (BPS-16)	2	512,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	<u>5,675,000</u>	<u>1,353,000</u>	
A01151	Total Basic Pay Other Staff	28	<u>5,675,000</u>	<u>1,353,000</u>	
S035	Senior Clerk (BPS-14)	1	488,000		
S114	Steno Typist (BPS-14)	1	254,000		
J013	Junior Clerk (BPS-11)	3	598,000		
L033	Librarian (BPS-11)	1	586,000		
J091	Junior Technician (BPS-09)	1	371,000		
S127	Store Keeper (BPS-09)	1	155,000		
A005	Accountant (BPS-08)	1	150,000		
D112	Driver (BPS-06)	1	139,000		
H062	Hostel Superintendent (BPS-06)	1	139,000		
B006	Behishti (BPS-03)	1	156,000		
C057	Chowkidar (BPS-03)	2	254,000		
M010	Mali (BPS-03)	1	281,000		
N005	Naib Qasid (BPS-03)	3	492,000		
S123	Store Attendant (BPS-03)	1	127,000		
S162	Sweeper (BPS-03)	2	386,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur				
W032	Workshop Attendant	(BPS-03)	7	1,099,000	
A012	TOTAL ALLOWANCES			<u>9,295,000</u>	<u>1,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,021,000</u>	<u>1,506,000</u>
A01202	House Rent Allowance			1,800,000	181,000
A01203	Conveyance Allowance			2,100,000	227,000
A01207	Washing Allowance			11,000	
A01208	Dress Allowance			9,000	
A0120D	Integrated Allowance			16,000	5,000
A01217	Medical Allowance			1,040,000	127,000
A0121T	Adhoc Relief Allowance 2013			750,000	55,000
A0122C	Adhoc Relief Allowance - 2015			580,000	38,000
A0122M	Adhoc Relief Allowance 2016			800,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017			946,000	260,000
A0123G	Ad-hoc Relief Allowance-2018			969,000	260,000
A0123P	Ad-hoc Relief Allowance 2019				159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	
A01274	Medical Charges			<u>24,000</u>	
001	Medical Charges			24,000	
A01278	Leave Salary			<u>250,000</u>	
001	Leave Salary			250,000	
Principal Govt Technical and Vocational Centre K T S Haripur				18,664,000	4,094,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4219	Principal Govt Polytechnic Institute Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,088,000</u>	<u>23,842,000</u>	
A011	TOTAL PAY		<u>18,330,000</u>	<u>14,388,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,236,000</u>	<u>7,054,000</u>	
A01101	Total Basic Pay Of Officer		<u>10,827,000</u>	<u>6,948,000</u>	
P082	Professor	(BPS-20)	1	1,457,000	
A160	Associate Professor	(BPS-19)	1	1,024,000	
A130	Assistant Professor	(BPS-18)	3	2,439,000	
D072	Director Of Physical Education	(BPS-17)	1	933,000	
L028	Lecturer	(BPS-17)	6	3,057,000	
L033	Librarian	(BPS-17)	1	954,000	
A057	Assistant	(BPS-16)	1	538,000	
C082	Computer Operator	(BPS-16)	1	425,000	
A01102	Personal pay		409,000	106,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,094,000</u>	<u>7,334,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,994,000</u>	<u>7,334,000</u>	
J015	Junior Instructor	(BPS-14)	2	615,000	
S035	Senior Clerk	(BPS-14)	1	429,000	
J013	Junior Clerk	(BPS-11)	1	255,000	
S127	Store Keeper	(BPS-09)	1	237,000	
S079	Shop Assistant	(BPS-07)	9	1,891,000	
E019	Electrician	(BPS-06)	1	131,000	
B013	Bearer	(BPS-03)	1	152,000	
C057	Chowkidar	(BPS-03)	4	673,000	
C095	Cook	(BPS-03)	1	151,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4219	Principal Govt Polytechnic Institute Karak					
M010	Mali	(BPS-03)	1	156,000		
N005	Naib Qasid	(BPS-03)	2	342,000		
S080	Shop Attendant	(BPS-03)	9	1,500,000		
S162	Sweeper	(BPS-03)	2	343,000		
T049	Tubewell Operator	(BPS-03)	1	119,000		
A01152	Personal pay			100,000		
A012	TOTAL ALLOWANCES			<u>10,758,000</u>	<u>9,454,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,547,000</u>	<u>9,254,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,595,000	1,238,000	
A01203	Conveyance Allowance			1,705,000	1,305,000	
A01207	Washing Allowance			11,000	14,000	
A01208	Dress Allowance			11,000	14,000	
A0120D	Integrated Allowance			11,000	16,000	
A01217	Medical Allowance			1,169,000	944,000	
A0121T	Adhoc Relief Allowance 2013			460,000	307,000	
A01224	Entertainment Allowance			8,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			300,000	212,000	
A0122M	Adhoc Relief Allowance 2016			1,502,000	1,104,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	108,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,887,000	1,452,000	
A01238	Charge allowance				10,000	
A0123G	Ad-hoc Relief Allowance-2018			1,849,000	1,447,000	
A0123P	Ad-hoc Relief Allowance 2019				1,055,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>200,000</u>	
A01274	Medical Charges			<u>11,000</u>		
001	Medical Charges			11,000		
A01278	Leave Salary			<u>200,000</u>	<u>200,000</u>	
001	Leave Salary			200,000	200,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

KK4219	Principal Govt Polytechnic Institute Karak			
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Principal Govt Polytechnic Institute Karak	29,088,000	23,842,000	
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NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4220	Principal Govt Technical & Vocational Centre Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,961,000</u>	<u>9,256,000</u>	
A011	TOTAL PAY		<u>7,519,000</u>	<u>5,580,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,911,000</u>	<u>1,738,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,871,000</u>	<u>1,683,000</u>	
C122	Chief Instructor	(BPS-17)	766,000		
S044	Senior Instructor	(BPS-17)	1,837,000		
A057	Assistant	(BPS-16)	268,000		
A01102	Personal pay		40,000	55,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,608,000</u>	<u>3,842,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,608,000</u>	<u>3,842,000</u>	
I018	Instructor	(BPS-14)	1,288,000		
S114	Steno Typist	(BPS-14)	259,000		
J013	Junior Clerk	(BPS-11)	523,000		
S127	Store Keeper	(BPS-09)	266,000		
D112	Driver	(BPS-05)	231,000		
C057	Chowkidar	(BPS-03)	548,000		
M010	Mali	(BPS-03)	218,000		
N005	Naib Qasid	(BPS-03)	227,000		
S162	Sweeper	(BPS-03)	227,000		
W032	Workshop Attendant	(BPS-03)	821,000		
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>3,676,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,346,000</u>	<u>3,588,000</u>	
A01202	House Rent Allowance		549,000	429,000	
A01203	Conveyance Allowance		680,000	541,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
KK4220	Principal Govt Technical & Vocational Centre Karak			
A01207	Washing Allowance		11,000	9,000
A01208	Dress Allowance		9,000	7,000
A0120D	Integrated Allowance		6,000	5,000
A01217	Medical Allowance		447,000	372,000
A0121T	Adhoc Relief Allowance 2013		172,000	122,000
A0122C	Adhoc Relief Allowance - 2015		117,000	83,000
A0122M	Adhoc Relief Allowance 2016		780,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017		789,000	558,000
A01238	Charge allowance		8,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		778,000	558,000
A0123P	Ad-hoc Relief Allowance 2019			472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>96,000</u>	<u>88,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>88,000</u>
001	Medical Charges		12,000	88,000
A01278	Leave Salary		<u>84,000</u>	
001	Leave Salary		84,000	
Principal Govt Technical & Vocational Centre Karak			11,961,000	9,256,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK5078	Principal Govt Technical & Vocational Centre for Women Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,119,000</u>	<u>4,138,000</u>	
A011	TOTAL PAY	16	<u>3,693,000</u>	<u>2,436,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>629,000</u>	<u>698,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>629,000</u>	<u>698,000</u>	
P070	Principal (BPS-17)	1	629,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,064,000</u>	<u>1,738,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>3,064,000</u>	<u>1,738,000</u>	
S035	Senior Clerk (BPS-14)	1	402,000		
T033	Trade Instructor (BPS-14)	3	596,000		
J027	Junior Trade Instructor (BPS-10)	5	995,000		
S079	Shop Assistant (BPS-07)	1	244,000		
C057	Chowkidar (BPS-03)	2	336,000		
N005	Naib Qasid (BPS-03)	1	154,000		
S080	Shop Attendant (BPS-03)	1	183,000		
S162	Sweeper (BPS-03)	1	154,000		
A012	TOTAL ALLOWANCES		<u>2,426,000</u>	<u>1,702,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,314,000</u>	<u>1,550,000</u>	
A01202	House Rent Allowance		374,000	203,000	
A01203	Conveyance Allowance		466,000	259,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		4,000	5,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		300,000	166,000	
A0121T	Adhoc Relief Allowance 2013		89,000	46,000	
A0122C	Adhoc Relief Allowance - 2015		55,000	33,000	
A0122M	Adhoc Relief Allowance 2016		267,000	174,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK5078	Principal Govt Technical & Vocational Centre for Women Karak				
A0122Y	Ad-hoc Relief Allowance 2017		366,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018		381,000	230,000	
A0123P	Ad-hoc Relief Allowance 2019			194,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>152,000</u>	
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>105,000</u>	<u>152,000</u>	
001	Leave Salary		105,000	152,000	
Principal Govt Technical & Vocational Centre for Women Karak			6,119,000	4,138,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4387	Govt Vocational Institute (Male) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,034,000</u>	<u>851,000</u>	
A011	TOTAL PAY	15	<u>4,951,000</u>	<u>494,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,854,000</u>		
A01101	Total Basic Pay Of Officer	5	<u>2,854,000</u>		
P070	Principal (BPS-17)	1	794,000		
S044	Senior Instructor (BPS-17)	3	1,803,000		
A057	Assistant (BPS-16)	1	257,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,097,000</u>	<u>494,000</u>	
A01151	Total Basic Pay Other Staff	10	<u>2,097,000</u>	<u>494,000</u>	
J015	Junior Instructor (BPS-14)	2	826,000		
J013	Junior Clerk (BPS-11)	1	230,000		
S127	Store Keeper (BPS-09)	1	158,000		
C057	Chowkidar (BPS-03)	2	302,000		
N005	Naib Qasid (BPS-03)	1	152,000		
S080	Shop Attendant (BPS-03)	2	301,000		
S162	Sweeper (BPS-03)	1	128,000		
A012	TOTAL ALLOWANCES		<u>3,083,000</u>	<u>357,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,026,000</u>	<u>357,000</u>	
A01202	House Rent Allowance		450,000	45,000	
A01203	Conveyance Allowance		559,000	69,000	
A01207	Washing Allowance		6,000		
A01208	Dress Allowance		6,000		
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		309,000	36,000	
A0121T	Adhoc Relief Allowance 2013		123,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	8,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4387	Govt Vocational Institute (Male) Kohat				
A0122M	Adhoc Releif Allowance 2016		423,000	37,000	
A0122Y	Ad-hoc Relief Allowance 2017		550,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		514,000	49,000	
A0123P	Ad-hoc Relief Allowance 2019			49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>57,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
Govt Vocational Institute (Male) Kohat			8,034,000	851,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4388	Principal Govt College of Technology Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,625,000</u>	<u>43,088,000</u>	
A011	TOTAL PAY	100	<u>38,951,000</u>	<u>26,585,000</u>	
A011-1	TOTAL PAY OF OFFICERS	26	<u>21,225,000</u>	<u>15,014,000</u>	
A01101	Total Basic Pay Of Officer	26	<u>20,717,000</u>	<u>14,906,000</u>	
P082	Professor (BPS-20)	2	3,236,000		
A160	Associate Professor (BPS-19)	7	6,938,000		
A130	Assistant Professor (BPS-18)	8	5,231,000		
D072	Director Of Physical Education (BPS-17)	1	590,000		
L028	Lecturer (BPS-17)	5	3,088,000		
L033	Librarian (BPS-17)	1	380,000		
S166	Superintendent (BPS-17)	1	700,000		
A057	Assistant (BPS-16)	1	554,000		
A01102	Personal pay		508,000	108,000	
A011-2	TOTAL PAY OF OTHER STAFF	74	<u>17,726,000</u>	<u>11,571,000</u>	
A01151	Total Basic Pay Other Staff	74	<u>17,726,000</u>	<u>11,571,000</u>	
S035	Senior Clerk (BPS-14)	1	408,000		
T033	Trade Instructor (BPS-14)	6	2,677,000		
J013	Junior Clerk (BPS-11)	2	600,000		
J091	Junior Technician (BPS-09)	1	154,000		
S127	Store Keeper (BPS-09)	1	387,000		
A147	Assistant Store Keeper (BPS-07)	1	141,000		
L001	Laboratory Assistant (BPS-07)	2	273,000		
S079	Shop Assistant (BPS-07)	17	3,410,000		
E019	Electrician (BPS-06)	1	135,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Principal Govt College of Technology Kohat						
B006	Behishti	(BPS-03)	1		121,000		
B013	Bearer	(BPS-03)	2		365,000		
C057	Chowkidar	(BPS-03)	5		950,000		
C095	Cook	(BPS-03)	2		339,000		
C118	Chowkidar-Cum-Behishti	(BPS-03)	1		152,000		
L035	Library Attendant	(BPS-03)	1		122,000		
M010	Mali	(BPS-03)	3		592,000		
N005	Naib Qasid	(BPS-03)	4		771,000		
S080	Shop Attendant	(BPS-03)	15		4,741,000		
S123	Store Attendant	(BPS-03)	1		199,000		
S162	Sweeper	(BPS-03)	6		1,068,000		
T049	Tubewell Operator	(BPS-03)	1		121,000		
A012	TOTAL ALLOWANCES				<u>22,674,000</u>	<u>16,503,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,124,000</u>	<u>16,361,000</u>	
A01201	Senior Post Allowance				30,000	33,000	
A01202	House Rent Allowance				3,404,000	2,266,000	
A01203	Conveyance Allowance				3,310,000	2,156,000	
A01207	Washing Allowance				18,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				22,000	11,000	
A01217	Medical Allowance				2,468,000	1,475,000	
A0121T	Adhoc Relief Allowance 2013				389,000	684,000	
A01224	Entertainment Allowance				60,000	35,000	
A0122C	Adhoc Relief Allowance - 2015				278,000	358,000	
A0122M	Adhoc Relief Allowance 2016				3,000,000	2,016,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,127,000	2,687,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,990,000	2,687,000	
A0123P	Ad-hoc Relief Allowance 2019					1,798,000	
A01267	Warden/ Boarding House Allowance				2,000	1,000	
A01270	Other					<u>121,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4388	Principal Govt College of Technology Kohat				
001	Others			121,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>142,000</u>	
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>500,000</u>	<u>142,000</u>	
001	Leave Salary		500,000	142,000	
Principal Govt College of Technology Kohat			61,625,000	43,088,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Principal Govt Vocational Institute for Women Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,034,000</u>	<u>5,967,000</u>	
A011	TOTAL PAY		<u>6,308,000</u>	<u>3,606,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>656,000</u>	<u>657,000</u>	
A01101	Total Basic Pay Of Officer		<u>656,000</u>	<u>657,000</u>	
P070	Principal	(BPS-17)	656,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,652,000</u>	<u>2,949,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,652,000</u>	<u>2,949,000</u>	
S035	Senior Clerk	(BPS-14)	442,000		
T033	Trade Instructor	(BPS-14)	1,963,000		
J013	Junior Clerk	(BPS-11)	325,000		
J027	Junior Trade Instructor	(BPS-10)	1,385,000		
C057	Chowkidar	(BPS-03)	201,000		
N005	Naib Qasid	(BPS-03)	356,000		
S080	Shop Attendant	(BPS-03)	790,000		
S162	Sweeper	(BPS-03)	190,000		
A012	TOTAL ALLOWANCES		<u>3,726,000</u>	<u>2,361,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,619,000</u>	<u>2,361,000</u>	
A01202	House Rent Allowance		845,000	281,000	
A01203	Conveyance Allowance		570,000	374,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		435,000	230,000	
A0121T	Adhoc Relief Allowance 2013		94,000	77,000	
A0122C	Adhoc Relief Allowance - 2015		66,000	53,000	
A0122M	Adhoc Relief Allowance 2016		424,000	277,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Principal Govt Vocational Institute for Women Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		511,000	361,000	
A0123G	Ad-hoc Relief Allowance-2018		655,000	361,000	
A0123P	Ad-hoc Relief Allowance 2019			328,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
Principal Govt Vocational Institute for Women Kohat			10,034,000	5,967,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,017,000</u>	<u>5,326,000</u>	
A011	TOTAL PAY		<u>5,905,000</u>	<u>3,272,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,084,000</u>	<u>767,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>2,044,000</u>	<u>767,000</u>	
S044	Senior Instructor (BPS-17)	1	933,000		
T067	Training Manager (BPS-17)	1	700,000		
A057	Assistant (BPS-16)	1	411,000		
A01102	Personal pay		40,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,821,000</u>	<u>2,505,000</u>	
A01151	Total Basic Pay Other Staff	14	<u>3,821,000</u>	<u>2,505,000</u>	
I018	Instructor (BPS-14)	2	646,000		
S114	Steno Typist (BPS-14)	1	438,000		
J013	Junior Clerk (BPS-11)	1	296,000		
S127	Store Keeper (BPS-09)	1	195,000		
C057	Chowkidar (BPS-03)	1	246,000		
N005	Naib Qasid (BPS-03)	2	255,000		
S123	Store Attendant (BPS-03)	1	126,000		
W032	Workshop Attendant (BPS-03)	5	1,619,000		
A012	TOTAL ALLOWANCES		<u>3,112,000</u>	<u>2,054,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,047,000</u>	<u>2,054,000</u>	
A01202	House Rent Allowance		420,000	253,000	
A01203	Conveyance Allowance		530,000	322,000	
A01207	Washing Allowance		2,000		
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		11,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki				
A01217	Medical Allowance		348,000	196,000	
A0121T	Adhoc Relief Allowance 2013		150,000	67,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	56,000	
A0122M	Adhoc Relief Allowance 2016		384,000	246,000	
A0122Y	Ad-hoc Relief Allowance 2017		509,000	327,000	
A01233	Unattractive Area Allowance			<u>20,000</u>	
001	Unattractive Area Allowance			20,000	
A0123G	Ad-hoc Relief Allowance-2018		611,000	328,000	
A0123P	Ad-hoc Relief Allowance 2019			239,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki			9,017,000	5,326,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4183	Principal Polytechnic Institute Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,896,000</u>	<u>17,329,000</u>	
A011	TOTAL PAY	38	<u>14,869,000</u>	<u>10,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14	<u>9,940,000</u>	<u>5,950,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>9,728,000</u>	<u>5,950,000</u>	
P082	Professor (BPS-20)	1	946,000		
A160	Associate Professor (BPS-19)	1	1,321,000		
A130	Assistant Professor (BPS-18)	2	1,840,000		
D072	Director Of Physical Education (BPS-17)	1	396,000		
L028	Lecturer (BPS-17)	5	3,181,000		
L033	Librarian (BPS-17)	1	637,000		
S166	Superintendent (BPS-17)	1	693,000		
A057	Assistant (BPS-16)	2	714,000		
A01102	Personal pay		212,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	<u>4,929,000</u>	<u>4,750,000</u>	
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>4,929,000</u>	<u>4,750,000</u>	
J015	Junior Instructor (BPS-14)	2	851,000		
J013	Junior Clerk (BPS-11)	1	245,000		
S079	Shop Assistant (BPS-07)	6	1,376,000		
B013	Bearer (BPS-03)	1	157,000		
C057	Chowkidar (BPS-03)	3	499,000		
C095	Cook (BPS-03)	1	157,000		
M010	Mali (BPS-03)	1	162,000		
N005	Naib Qasid (BPS-03)	2	337,000		
S162	Sweeper (BPS-03)	2	337,000		
W032	Workshop Attendant (BPS-03)	5	808,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

LK4183 Principal Polytechnic Institute Lakki

A012	TOTAL ALLOWANCES		<u>10,027,000</u>	<u>6,629,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,841,000</u>	<u>6,385,000</u>	
A01202	House Rent Allowance		1,622,000	826,000	
A01203	Conveyance Allowance		1,788,000	897,000	
A01207	Washing Allowance		11,000	11,000	
A01208	Dress Allowance		11,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		1,125,000	627,000	
A0121T	Adhoc Relief Allowance 2013		345,000	224,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	154,000	
A0122M	Adhoc Relief Allowance 2016		1,350,000	785,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,802,000	1,024,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,517,000	1,024,000	
A0123P	Ad-hoc Relief Allowance 2019			778,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>186,000</u>	<u>244,000</u>	
A01274	Medical Charges		<u>36,000</u>		
001	Medical Charges		36,000		
A01278	Leave Salary		<u>150,000</u>	<u>244,000</u>	
001	Leave Salary		150,000	244,000	

Principal Polytechnic Institute Lakki

24,896,000

17,329,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Principal Polytechnic Institute Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,090,000</u>	<u>15,636,000</u>	
A011	TOTAL PAY	23	<u>10,317,000</u>	<u>9,755,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8	<u>7,042,000</u>	<u>6,697,000</u>	
A01101	Total Basic Pay Of Officer	8	<u>7,022,000</u>	<u>6,683,000</u>	
P082	Professor (BPS-20)	1	1,488,000		
A160	Associate Professor (BPS-19)	1	1,302,000		
A130	Assistant Professor (BPS-18)	1	914,000		
L028	Lecturer (BPS-17)	3	2,466,000		
L033	Librarian (BPS-17)	1	590,000		
A057	Assistant (BPS-16)	1	262,000		
A01102	Personal pay		20,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,275,000</u>	<u>3,058,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>3,275,000</u>	<u>3,058,000</u>	
J015	Junior Instructor (BPS-14)	1	517,000		
S035	Senior Clerk (BPS-14)	1	451,000		
J013	Junior Clerk (BPS-11)	1	276,000		
S079	Shop Assistant (BPS-07)	2	439,000		
C057	Chowkidar (BPS-03)	4	614,000		
M010	Mali (BPS-03)	1	144,000		
N005	Naib Qasid (BPS-03)	2	366,000		
S080	Shop Attendant (BPS-03)	1	162,000		
S162	Sweeper (BPS-03)	2	306,000		
A012	TOTAL ALLOWANCES		<u>5,773,000</u>	<u>5,881,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,561,000</u>	<u>5,844,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Principal Polytechnic Institute Mansehra				
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		810,000	802,000	
A01203	Conveyance Allowance		845,000	798,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		13,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		581,000	543,000	
A0121T	Adhoc Relief Allowance 2013		217,000	244,000	
A01224	Entertainment Allowance		8,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		158,000	140,000	
A0122M	Adhoc Relief Allowance 2016		780,000	719,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,034,000	954,000	
A01238	Charge allowance		8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,068,000	952,000	
A0123P	Ad-hoc Relief Allowance 2019			629,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>37,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>	<u>37,000</u>	
001	Leave Salary		200,000	37,000	
Principal Polytechnic Institute Mansehra			16,090,000	15,636,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4306	Principal Technical Training Centre Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,523,000</u>	<u>11,706,000</u>	
A011	TOTAL PAY		<u>7,612,000</u>	<u>7,172,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,882,000</u>	<u>3,422,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,470,000</u>	<u>3,422,000</u>	
P070	Principal	(BPS-18)	1,120,000		
L028	Lecturer	(BPS-17)	642,000		
S044	Senior Instructor	(BPS-17)	1,368,000		
A057	Assistant	(BPS-16)	340,000		
A01102	Personal pay		412,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,730,000</u>	<u>3,750,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,714,000</u>	<u>3,750,000</u>	
I018	Instructor	(BPS-14)	1,749,000		
J013	Junior Clerk	(BPS-11)	361,000		
J027	Junior Trade Instructor	(BPS-10)	164,000		
S127	Store Keeper	(BPS-10)	212,000		
C057	Chowkidar	(BPS-03)	379,000		
M010	Mali	(BPS-03)	162,000		
N005	Naib Qasid	(BPS-03)	229,000		
S162	Sweeper	(BPS-03)	181,000		
W032	Workshop Attendant	(BPS-03)	277,000		
A01152	Personal pay		16,000		
A012	TOTAL ALLOWANCES		<u>3,911,000</u>	<u>4,534,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,704,000</u>	<u>4,334,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4306	Principal Technical Training Centre Mansehra				
A01202	House Rent Allowance		443,000	484,000	
A01203	Conveyance Allowance		595,000	625,000	
A01207	Washing Allowance		8,000	7,000	
A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		426,000	383,000	
A0121T	Adhoc Relief Allowance 2013		150,000	142,000	
A0122C	Adhoc Relief Allowance - 2015		103,000	97,000	
A0122M	Adhoc Relief Allowance 2016		530,000	530,000	
A0122Y	Ad-hoc Relief Allowance 2017		689,000	735,000	
A01233	Unattractive Area Allowance			<u>4,000</u>	
001	Unattractive Area Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		746,000	735,000	
A0123P	Ad-hoc Relief Allowance 2019			580,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
Principal Technical Training Centre Mansehra			11,523,000	11,706,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4307	Principal Govt Vocational Institute for Women Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,321,000</u>	<u>5,077,000</u>	
A011	TOTAL PAY		<u>5,990,000</u>	<u>3,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>934,000</u>	<u>767,000</u>	
A01101	Total Basic Pay Of Officer		<u>934,000</u>	<u>767,000</u>	
P070	Principal	(BPS-17)	934,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,056,000</u>	<u>2,393,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,036,000</u>	<u>2,386,000</u>	
S035	Senior Clerk	(BPS-14)	513,000		
T033	Trade Instructor	(BPS-14)	1,205,000		
J013	Junior Clerk	(BPS-11)	326,000		
J027	Junior Trade Instructor	(BPS-10)	230,000		
S079	Shop Assistant	(BPS-07)	1,490,000		
C057	Chowkidar	(BPS-03)	188,000		
N005	Naib Qasid	(BPS-03)	193,000		
S080	Shop Attendant	(BPS-03)	702,000		
S162	Sweeper	(BPS-03)	189,000		
A01152	Personal pay		20,000	7,000	
A012	TOTAL ALLOWANCES		<u>3,331,000</u>	<u>1,917,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,244,000</u>	<u>1,917,000</u>	
A01202	House Rent Allowance		450,000	203,000	
A01203	Conveyance Allowance		600,000	257,000	
A01207	Washing Allowance		4,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		6,000	5,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4307	Principal Govt Vocational Institute for Women Mansehra				
A01217	Medical Allowance		393,000	185,000	
A0121T	Adhoc Relief Allowance 2013		140,000	70,000	
A0122C	Adhoc Relief Allowance - 2015		127,000	48,000	
A0122M	Adhoc Relief Allowance 2016		400,000	246,000	
A0122Y	Ad-hoc Relief Allowance 2017		498,000	316,000	
A0123G	Ad-hoc Relief Allowance-2018		622,000	316,000	
A0123P	Ad-hoc Relief Allowance 2019			267,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>87,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>80,000</u>		
001	Leave Salary		80,000		
Principal Govt Vocational Institute for Women Mansehra			9,321,000	5,077,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4318	Skill Development Centre Khaki Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,636,000</u>	<u>2,856,000</u>	
A011	TOTAL PAY	16	<u>3,184,000</u>	<u>1,567,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,253,000</u>	<u>402,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,253,000</u>	<u>402,000</u>	
P070	Principal (BPS-18)	2	1,002,000		
A057	Assistant (BPS-16)	1	251,000		
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>1,931,000</u>	<u>1,165,000</u>	
A01151	Total Basic Pay Other Staff	13	<u>1,931,000</u>	<u>1,165,000</u>	
S035	Senior Clerk (BPS-14)	1	199,000		
J013	Junior Clerk (BPS-11)	1	163,000		
S127	Store Keeper (BPS-10)	1	157,000		
D112	Driver (BPS-06)	1	136,000		
C057	Chowkidar (BPS-03)	2	265,000		
M010	Mali (BPS-03)	1	145,000		
N005	Naib Qasid (BPS-03)	2	288,000		
S162	Sweeper (BPS-03)	1	145,000		
W032	Workshop Attendant (BPS-03)	3	433,000		
A012	TOTAL ALLOWANCES		<u>2,452,000</u>	<u>1,289,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,316,000</u>	<u>1,225,000</u>	
A01202	House Rent Allowance		413,000	158,000	
A01203	Conveyance Allowance		487,000	235,000	
A01207	Washing Allowance		8,000	5,000	
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		340,000	168,000	
A0121T	Adhoc Relief Allowance 2013		74,000	34,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4318	Skill Development Centre Khaki Mansehra				
A0122C	Adhoc Relief Allowance - 2015		50,000	22,000	
A0122M	Adhoc Relief Allowance 2016		247,000	122,000	
A0122Y	Ad-hoc Relief Allowance 2017		352,000	160,000	
A0123G	Ad-hoc Relief Allowance-2018		326,000	160,000	
A0123P	Ad-hoc Relief Allowance 2019			145,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>64,000</u>	
A01274	Medical Charges		<u>31,000</u>		
001	Medical Charges		31,000		
A01278	Leave Salary		<u>105,000</u>	<u>64,000</u>	
001	Leave Salary		105,000	64,000	
Skill Development Centre Khaki Mansehra			5,636,000	2,856,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4319	Establishment Information Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>798,000</u>		
A011	TOTAL PAY		<u>454,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>		
A01101	Total Basic Pay Of Officer	1	<u>454,000</u>		
P315	Placemet Officer (BPS-16)	1	454,000		
A012	TOTAL ALLOWANCES		<u>344,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>282,000</u>		
A01202	House Rent Allowance		33,000		
A01203	Conveyance Allowance		60,000		
A01217	Medical Allowance		12,000		
A0121T	Adhoc Relief Allowance 2013		8,000		
A0122C	Adhoc Relief Allowance - 2015		30,000		
A0122M	Adhoc Releif Allowance 2016		45,000		
A0122Y	Ad-hoc Relief Allowance 2017		47,000		
A0123G	Ad-hoc Relief Allowance-2018		47,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>62,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		

Establishment Information Centre Balakot Mansehra	798,000
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NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4321	Establishment of skill Development Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,250,000</u>	<u>2,448,000</u>	
A011	TOTAL PAY		<u>2,570,000</u>	<u>1,721,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,649,000</u>	<u>1,118,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,649,000</u>	<u>1,118,000</u>	
L028	Lecturer	(BPS-17)	700,000		
P070	Principal	(BPS-17)	700,000		
C082	Computer Operator	(BPS-16)	249,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>921,000</u>	<u>603,000</u>	
A01151	Total Basic Pay Other Staff		<u>921,000</u>	<u>603,000</u>	
J013	Junior Clerk	(BPS-11)	163,000		
S127	Store Keeper	(BPS-10)	164,000		
G021	Guard	(BPS-03)	297,000		
N005	Naib Qasid	(BPS-03)	297,000		
A012	TOTAL ALLOWANCES		<u>1,680,000</u>	<u>727,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,615,000</u>	<u>727,000</u>	
A01202	House Rent Allowance		254,000	104,000	
A01203	Conveyance Allowance		324,000	136,000	
A01207	Washing Allowance			4,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		212,000	88,000	
A0121T	Adhoc Relief Allowance 2013		55,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	13,000	
A0122M	Adhoc Relief Allowance 2016		198,000	73,000	
A0122Y	Ad-hoc Relief Allowance 2017		259,000	96,000	
A0123G	Ad-hoc Relief Allowance-2018		265,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019			84,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4321	Establishment of skill Development Centre Balakot Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
Establishment of skill Development Centre Balakot Mansehra			4,250,000	2,448,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MD4250	Govt. Polytechnic Institute Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,244,000</u>	<u>15,161,000</u>	
A011	TOTAL PAY	22	<u>9,561,000</u>	<u>9,354,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9	<u>6,851,000</u>	<u>6,834,000</u>	
A01101	Total Basic Pay Of Officer	9	<u>6,829,000</u>	<u>6,834,000</u>	
P082	Professor (BPS-20)	1	1,650,000		
A160	Associate Professor (BPS-19)	1	1,242,000		
A130	Assistant Professor (BPS-18)	3	2,000,000		
L028	Lecturer (BPS-17)	3	1,362,000		
A057	Assistant (BPS-16)	1	575,000		
A01102	Personal pay		22,000		
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>2,710,000</u>	<u>2,520,000</u>	
A01151	Total Basic Pay Other Staff	13	<u>2,695,000</u>	<u>2,501,000</u>	
J015	Junior Instructor (BPS-14)	3	834,000		
J013	Junior Clerk (BPS-11)	1	234,000		
S127	Store Keeper (BPS-09)	1	368,000		
S079	Shop Assistant (BPS-07)	1	211,000		
C057	Chowkidar (BPS-03)	2	298,000		
N005	Naib Qasid (BPS-03)	1	152,000		
S080	Shop Attendant (BPS-03)	3	442,000		
S162	Sweeper (BPS-03)	1	156,000		
A01152	Personal pay		15,000	19,000	
A012	TOTAL ALLOWANCES		<u>5,683,000</u>	<u>5,807,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,572,000</u>	<u>5,807,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MD4250	Govt. Polytechnic Institute Batkhela Malakand				
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		852,000	775,000	
A01203	Conveyance Allowance		795,000	732,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		496,000	492,000	
A0121T	Adhoc Relief Allowance 2013		212,000	200,000	
A01224	Entertainment Allowance		13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	136,000	
A0122M	Adhoc Relief Allowance 2016		721,000	695,000	
A0122Y	Ad-hoc Relief Allowance 2017		933,000	935,000	
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>312,000</u>	
001	Unattractive Area Allowance		308,000	312,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,061,000	935,000	
A0123P	Ad-hoc Relief Allowance 2019			545,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>		
A01274	Medical Charges		<u>11,000</u>		
001	Medical Charges		11,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
Govt. Polytechnic Institute Batkhela Malakand			15,244,000	15,161,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,434,000</u>	<u>6,558,000</u>	
A011	TOTAL PAY		<u>6,709,000</u>	<u>3,989,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,474,000</u>	<u>2,561,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>2,474,000</u>	<u>2,561,000</u>	
S044	Senior Instructor (BPS-17)	2	1,603,000		
T067	Training Manager (BPS-17)	1	871,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,235,000</u>	<u>1,428,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>4,235,000</u>	<u>1,428,000</u>	
I018	Instructor (BPS-14)	4	2,183,000		
J013	Junior Clerk (BPS-11)	1	345,000		
S127	Store Keeper (BPS-10)	1	168,000		
C057	Chowkidar (BPS-03)	2	369,000		
N005	Naib Qasid (BPS-03)	2	376,000		
S123	Store Attendant (BPS-03)	1	120,000		
W032	Workshop Attendant (BPS-03)	3	674,000		
A012	TOTAL ALLOWANCES		<u>3,725,000</u>	<u>2,569,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,601,000</u>	<u>2,359,000</u>	
A01202	House Rent Allowance		491,000	268,000	
A01203	Conveyance Allowance		544,000	321,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		347,000	221,000	
A0121T	Adhoc Relief Allowance 2013		146,000	90,000	
A0122C	Adhoc Relief Allowance - 2015		115,000	61,000	
A0122M	Adhoc Relief Allowance 2016		540,000	310,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		699,000	399,000	
A0123G	Ad-hoc Relief Allowance-2018		700,000	399,000	
A0123P	Ad-hoc Relief Allowance 2019			271,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,000</u>	<u>210,000</u>	
A01274	Medical Charges		<u>19,000</u>	<u>210,000</u>	
001	Medical Charges		19,000	210,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
Principal Govt Technical & Vocational Centre Takhtbai Mardan			10,434,000	6,558,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4384	Principal Govt Technical & Vocational Centre Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,648,000</u>	<u>5,806,000</u>	
A011	TOTAL PAY	32	<u>6,399,000</u>	<u>3,437,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>2,810,000</u>	<u>224,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>2,810,000</u>	<u>224,000</u>	
E053	Engineer (BPS-17)	1	360,000		
S044	Senior Instructor (BPS-17)	4	1,432,000		
V011	Vice Principal (BPS-17)	1	954,000		
A057	Assistant (BPS-16)	1	64,000		
A011-2	TOTAL PAY OF OTHER STAFF	25	<u>3,589,000</u>	<u>3,213,000</u>	
A01151	Total Basic Pay Other Staff	25	<u>3,589,000</u>	<u>3,213,000</u>	
S035	Senior Clerk (BPS-14)	1	465,000		
J013	Junior Clerk (BPS-11)	1	205,000		
L033	Librarian (BPS-11)	1	184,000		
J091	Junior Technician (BPS-09)	1	195,000		
S127	Store Keeper (BPS-09)	1	158,000		
A005	Accountant (BPS-08)	1	154,000		
D112	Driver (BPS-06)	1	314,000		
H062	Hostel Superintendent (BPS-06)	1	203,000		
B006	Behishti (BPS-03)	1	183,000		
C057	Chowkidar (BPS-03)	2	327,000		
M010	Mali (BPS-03)	1	159,000		
N005	Naib Qasid (BPS-03)	3	587,000		
S162	Sweeper (BPS-03)	2	274,000		
W032	Workshop Attendant (BPS-03)	8	181,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4384	Principal Govt Technical & Vocational Centre Mardan				
A012	TOTAL ALLOWANCES		<u>5,249,000</u>	<u>2,369,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,042,000</u>	<u>2,369,000</u>	
A01202	House Rent Allowance		780,000	302,000	
A01203	Conveyance Allowance		1,011,000	382,000	
A01207	Washing Allowance		11,000	2,000	
A01208	Dress Allowance		9,000	2,000	
A0120D	Integrated Allowance		17,000	16,000	
A01217	Medical Allowance		650,000	280,000	
A0121T	Adhoc Relief Allowance 2013		234,000	75,000	
A0122C	Adhoc Relief Allowance - 2015		164,000	52,000	
A0122M	Adhoc Relief Allowance 2016		650,000	265,000	
A0122Y	Ad-hoc Relief Allowance 2017		858,000	344,000	
A0123G	Ad-hoc Relief Allowance-2018		658,000	344,000	
A0123P	Ad-hoc Relief Allowance 2019			305,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
Principal Govt Technical & Vocational Centre Mardan			11,648,000	5,806,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4390	Principal Govt Vocational Institute for Women Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,124,000</u>	<u>5,995,000</u>	
A011	TOTAL PAY		<u>5,526,000</u>	<u>3,661,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>626,000</u>		
A01101	Total Basic Pay Of Officer		<u>626,000</u>		
P070	Principal	(BPS-17)	626,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,900,000</u>	<u>3,661,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,900,000</u>	<u>3,655,000</u>	
S035	Senior Clerk	(BPS-14)	461,000		
T033	Trade Instructor	(BPS-14)	1,650,000		
J013	Junior Clerk	(BPS-11)	202,000		
J027	Junior Trade Instructor	(BPS-10)	1,653,000		
C057	Chowkidar	(BPS-03)	157,000		
N005	Naib Qasid	(BPS-03)	255,000		
S080	Shop Attendant	(BPS-03)	522,000		
A01152	Personal pay			6,000	
A012	TOTAL ALLOWANCES		<u>3,598,000</u>	<u>2,334,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,327,000</u>	<u>2,334,000</u>	
A01202	House Rent Allowance		447,000	238,000	
A01203	Conveyance Allowance		592,000	326,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		348,000	199,000	
A0121T	Adhoc Relief Allowance 2013		220,000	80,000	
A0122C	Adhoc Relief Allowance - 2015		111,000	56,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4390	Principal Govt Vocational Institute for Women Mardan				
A0122M	Adhoc Releif Allowance 2016		453,000	286,000	
A0122Y	Ad-hoc Relief Allowance 2017		573,000	366,000	
A0123G	Ad-hoc Relief Allowance-2018		573,000	366,000	
A0123P	Ad-hoc Relief Allowance 2019			408,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>		
A01274	Medical Charges		<u>61,000</u>		
001	Medical Charges		61,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
Principal Govt Vocational Institute for Women Mardan			9,124,000	5,995,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,419,000</u>	<u>30,762,000</u>	
A011	TOTAL PAY	48	<u>20,087,000</u>	<u>18,592,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14	<u>11,897,000</u>	<u>10,260,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>11,657,000</u>	<u>9,905,000</u>	
P082	Professor (BPS-20)	1	1,596,000		
A160	Associate Professor (BPS-19)	2	2,174,000		
P070	Principal (BPS-19)	1	1,233,000		
A130	Assistant Professor (BPS-18)	2	1,251,000		
D072	Director Of Physical Education (BPS-17)	1	810,000		
L028	Lecturer (BPS-17)	5	3,281,000		
L033	Librarian (BPS-17)	1	972,000		
A057	Assistant (BPS-16)	1	340,000		
A01102	Personal pay		240,000	355,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	<u>8,190,000</u>	<u>8,332,000</u>	
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>8,073,000</u>	<u>8,332,000</u>	
J015	Junior Instructor (BPS-15)	4	1,710,000		
S035	Senior Clerk (BPS-14)	1	437,000		
J013	Junior Clerk (BPS-11)	1	309,000		
J091	Junior Technician (BPS-09)	1	409,000		
S127	Store Keeper (BPS-09)	1	214,000		
L001	Laboratory Assistant (BPS-07)	1	153,000		
S079	Shop Assistant (BPS-07)	8	1,849,000		
E019	Electrician (BPS-06)	1	164,000		
B013	Bearer (BPS-03)	1	257,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan					
C057	Chowkidar	(BPS-03)	3	485,000		
C095	Cook	(BPS-03)	1	162,000		
M010	Mali	(BPS-03)	1	149,000		
N005	Naib Qasid	(BPS-03)	2	362,000		
S080	Shop Attendant	(BPS-03)	5	887,000		
T049	Tubewell Operator	(BPS-03)	1	162,000		
S162	Sweeper	(BPS-01)	2	364,000		
A01152	Personal pay			117,000		
A012	TOTAL ALLOWANCES			<u>11,332,000</u>	<u>12,170,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,996,000</u>	<u>12,170,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,500,000	1,610,000	
A01203	Conveyance Allowance			1,678,000	1,653,000	
A01207	Washing Allowance			11,000	9,000	
A01208	Dress Allowance			11,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			1,150,000	1,127,000	
A0121T	Adhoc Relief Allowance 2013			460,000	431,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			21,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			345,000	305,000	
A0122M	Adhoc Relief Allowance 2016			1,555,000	1,535,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,063,000	2,016,000	
A01238	Charge allowance			8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,048,000	2,016,000	
A0123P	Ad-hoc Relief Allowance 2019				1,360,000	
A01270	Other			<u>120,000</u>	<u>40,000</u>	
001	Others				40,000	
081	PhD Allowance			120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan				
A01274	Medical Charges		<u>36,000</u>		
001	Medical Charges		36,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
Principal Govt Polytechnic Institute Takhbhai Mardan			31,419,000	30,762,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,105,000</u>	<u>2,380,000</u>	
A011	TOTAL PAY	11	<u>3,983,000</u>	<u>1,460,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,660,000</u>	<u>905,000</u>	
A01101	Total Basic Pay Of Officer	4	<u>2,660,000</u>	<u>905,000</u>	
P070	Principal (BPS-18)	1	1,100,000		
L028	Lecturer (BPS-17)	2	1,240,000		
A057	Assistant (BPS-16)	1	320,000		
A011-2	TOTAL PAY OF OTHER STAFF	7	<u>1,323,000</u>	<u>555,000</u>	
A01151	Total Basic Pay Other Staff	7	<u>1,323,000</u>	<u>555,000</u>	
J013	Junior Clerk (BPS-11)	1	245,000		
J027	Junior Trade Instructor (BPS-10)	1	234,000		
S079	Shop Assistant (BPS-07)	2	424,000		
C057	Chowkidar (BPS-03)	1	140,000		
N005	Naib Qasid (BPS-03)	1	140,000		
S162	Sweeper (BPS-03)	1	140,000		
A012	TOTAL ALLOWANCES		<u>2,122,000</u>	<u>920,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,010,000</u>	<u>920,000</u>	
A01202	House Rent Allowance		338,000	109,000	
A01203	Conveyance Allowance		315,000	147,000	
A01207	Washing Allowance		4,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		220,000	95,000	
A0121T	Adhoc Relief Allowance 2013		70,000	32,000	
A0122C	Adhoc Relief Allowance - 2015		50,000	22,000	
A0122M	Adhoc Relief Allowance 2016		249,000	112,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		340,000	146,000	
A0123G	Ad-hoc Relief Allowance-2018		414,000	147,000	
A0123P	Ad-hoc Relief Allowance 2019			101,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan			6,105,000	2,380,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,884,000</u>	<u>4,418,000</u>	
A011	TOTAL PAY		<u>5,567,000</u>	<u>2,600,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,233,000</u>	<u>1,066,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,233,000</u>	<u>1,066,000</u>	
P070	Principal	(BPS-18)	1,051,000		
L028	Lecturer	(BPS-17)	1,920,000		
A057	Assistant	(BPS-16)	262,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,334,000</u>	<u>1,534,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,283,000</u>	<u>1,534,000</u>	
T033	Trade Instructor	(BPS-14)	318,000		
J013	Junior Clerk	(BPS-11)	202,000		
J027	Junior Trade Instructor	(BPS-10)	243,000		
S127	Store Keeper	(BPS-10)	247,000		
C057	Chowkidar	(BPS-03)	288,000		
M010	Mali	(BPS-03)	143,000		
N005	Naib Qasid	(BPS-03)	288,000		
S080	Shop Attendant	(BPS-03)	410,000		
S162	Sweeper	(BPS-03)	144,000		
A01152	Personal pay		51,000		
A012	TOTAL ALLOWANCES		<u>3,317,000</u>	<u>1,818,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,205,000</u>	<u>1,818,000</u>	
A01202	House Rent Allowance		510,000	239,000	
A01203	Conveyance Allowance		617,000	281,000	
A01207	Washing Allowance		8,000	7,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**MR4402 Principal Govt Technical & Vocational
Centre (Boys) Palodheri Mardan**

A01208	Dress Allowance		8,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		375,000	217,000	
A0121T	Adhoc Relief Allowance 2013		123,000	55,000	
A0122C	Adhoc Relief Allowance - 2015		76,000	38,000	
A0122M	Adhoc Relief Allowance 2016		378,000	199,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		509,000	260,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		570,000	260,000	
A0123P	Ad-hoc Relief Allowance 2019			201,000	

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 112,000

A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		

**Principal Govt Technical & Vocational
Centre (Boys) Palodheri Mardan**

8,884,000

4,418,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR5110	Principal Govt Polytechnic Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,590,000</u>	<u>12,218,000</u>	
A011	TOTAL PAY	16	<u>7,335,000</u>	<u>7,324,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>5,523,000</u>	<u>5,669,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>5,523,000</u>	<u>5,669,000</u>	
P082	Professor (BPS-20)	1	1,542,000		
A160	Associate Professor (BPS-19)	1	1,192,000		
A130	Assistant Professor (BPS-18)	1	914,000		
L028	Lecturer (BPS-17)	3	1,373,000		
A057	Assistant (BPS-16)	1	502,000		
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>1,812,000</u>	<u>1,655,000</u>	
A01151	Total Basic Pay Other Staff	9	<u>1,812,000</u>	<u>1,655,000</u>	
J015	Junior Instructor (BPS-14)	2	571,000		
J013	Junior Clerk (BPS-11)	1	205,000		
S079	Shop Assistant (BPS-07)	1	285,000		
B013	Bearer (BPS-03)	1	149,000		
C057	Chowkidar (BPS-03)	1	149,000		
C095	Cook (BPS-03)	1	154,000		
N005	Naib Qasid (BPS-03)	1	150,000		
T049	Tubewell Operator (BPS-03)	1	149,000		
A012	TOTAL ALLOWANCES		<u>4,255,000</u>	<u>4,894,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,043,000</u>	<u>4,282,000</u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		551,000	462,000	
A01203	Conveyance Allowance		534,000	404,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR5110	Principal Govt Polytechnic Institute				
	Mardan				
A01207	Washing Allowance		2,000	4,000	
A01208	Dress Allowance		2,000	4,000	
A0120D	Integrated Allowance		6,000	5,000	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		438,000	418,000	
A0121T	Adhoc Relief Allowance 2013		180,000	167,000	
A01224	Entertainment Allowance		8,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		123,000	115,000	
A0122M	Adhoc Relief Allowance 2016		614,000	603,000	
A0122Y	Ad-hoc Relief Allowance 2017		797,000	789,000	
A01238	Charge allowance		12,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		761,000	789,000	
A0123P	Ad-hoc Relief Allowance 2019			426,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>612,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>412,000</u>	
001	Medical Charges		12,000	412,000	
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
Principal Govt Polytechnic Institute			11,590,000	12,218,000	
Mardan					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4247	Principal Govt Vocational Institute for Women Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,780,000</u>	<u>3,722,000</u>	
A011	TOTAL PAY		<u>5,350,000</u>	<u>2,256,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>710,000</u>	<u>749,000</u>	
A01101	Total Basic Pay Of Officer		<u>710,000</u>	<u>749,000</u>	
P070	Principal	(BPS-18)	710,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,640,000</u>	<u>1,507,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,640,000</u>	<u>1,507,000</u>	
S035	Senior Clerk	(BPS-14)	293,000		
T033	Trade Instructor	(BPS-14)	1,183,000		
J013	Junior Clerk	(BPS-11)	221,000		
J027	Junior Trade Instructor	(BPS-10)	1,352,000		
C057	Chowkidar	(BPS-03)	365,000		
M010	Mali	(BPS-03)	199,000		
N005	Naib Qasid	(BPS-03)	183,000		
S080	Shop Attendant	(BPS-03)	703,000		
S162	Sweeper	(BPS-03)	141,000		
A012	TOTAL ALLOWANCES		<u>3,430,000</u>	<u>1,466,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,256,000</u>	<u>1,466,000</u>	
A01202	House Rent Allowance		495,000	185,000	
A01203	Conveyance Allowance		628,000	221,000	
A01207	Washing Allowance		8,000	4,000	
A01208	Dress Allowance		8,000	4,000	
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		391,000	155,000	
A0121T	Adhoc Relief Allowance 2013		160,000	44,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4247	Principal Govt Vocational Institute for Women Nowshera				
A0122C	Adhoc Relief Allowance - 2015		112,000	45,000	
A0122M	Adhoc Relief Allowance 2016		380,000	171,000	
A0122Y	Ad-hoc Relief Allowance 2017		509,000	225,000	
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		555,000	222,000	
A0123P	Ad-hoc Relief Allowance 2019			185,000	
A01244	Adhoc relief			<u>5,000</u>	
001	Adhoc Relief			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>174,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
Principal Govt Vocational Institute for Women Nowshera			8,780,000	3,722,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Principal Govt Polytechnic Institute Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,698,000</u>	<u>71,039,000</u>	
A011	TOTAL PAY	<u>151</u>	<u>57,152,000</u>	<u>44,694,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>32,743,000</u>	<u>27,111,000</u>	
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>32,271,000</u>	<u>26,746,000</u>	
P082	Professor (BPS-20)	2	3,263,000		
A160	Associate Professor (BPS-19)	9	8,079,000		
A130	Assistant Professor (BPS-18)	10	7,580,000		
D072	Director Of Physical Education (BPS-17)	1	932,000		
L028	Lecturer (BPS-17)	20	10,500,000		
L033	Librarian (BPS-17)	1	936,000		
S166	Superintendent (BPS-17)	1	415,000		
A057	Assistant (BPS-16)	1	566,000		
A01102	Personal pay		472,000	365,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>106</u>	<u>24,409,000</u>	<u>17,583,000</u>	
A01151	Total Basic Pay Other Staff	<u>106</u>	<u>24,409,000</u>	<u>17,576,000</u>	
J015	Junior Instructor (BPS-14)	1	559,000		
S035	Senior Clerk (BPS-14)	1	344,000		
T033	Trade Instructor (BPS-14)	7	3,457,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	181,000		
J013	Junior Clerk (BPS-11)	5	1,411,000		
J015	Junior Instructor (BPS-11)	7	1,710,000		
J027	Junior Trade Instructor (BPS-10)	12	2,227,000		
J091	Junior Technician (BPS-09)	1	360,000		
S127	Store Keeper (BPS-09)	1	385,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Principal Govt Polytechnic Institute Nowshera				
S079	Shop Assistant	(BPS-07)	19	3,971,000	
L001	Laboratory Assistant	(BPS-06)	1	253,000	
T023	Theology Teacher	(BPS-06)	1	132,000	
D112	Driver	(BPS-04)	1	164,000	
B006	Behishti	(BPS-03)	1	143,000	
B013	Bearer	(BPS-03)	4	692,000	
C057	Chowkidar	(BPS-03)	6	1,012,000	
C095	Cook	(BPS-03)	3	478,000	
D143	Dispensary Attendant	(BPS-03)	1	213,000	
M010	Mali	(BPS-03)	4	942,000	
N005	Naib Qasid	(BPS-03)	4	798,000	
S080	Shop Attendant	(BPS-03)	18	3,664,000	
S123	Store Attendant	(BPS-03)	1	245,000	
S162	Sweeper	(BPS-03)	5	892,000	
T049	Tubewell Operator	(BPS-03)	1	176,000	
A01152	Personal pay				7,000
A012	TOTAL ALLOWANCES			<u>33,546,000</u>	<u>26,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,896,000</u>	<u>26,014,000</u>
A01201	Senior Post Allowance			57,000	23,000
A01202	House Rent Allowance			4,857,000	3,091,000
A01203	Conveyance Allowance			5,048,000	3,048,000
A01207	Washing Allowance			27,000	26,000
A01208	Dress Allowance			22,000	26,000
A0120D	Integrated Allowance			21,000	21,000
A01217	Medical Allowance			3,713,000	2,550,000
A0121T	Adhoc Relief Allowance 2013			1,700,000	968,000
A01224	Entertainment Allowance			73,000	51,000
A0122C	Adhoc Relief Allowance - 2015			858,000	660,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Principal Govt Polytechnic Institute Nowshera				
A0122M	Adhoc Releif Allowance 2016		4,540,000	3,390,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,097,000	4,505,000	
A01238	Charge allowance		6,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		5,875,000	4,505,000	
A0123P	Ad-hoc Relief Allowance 2019			2,985,000	
A01267	Warden/ Boarding House Allowance		2,000	2,000	
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>331,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>600,000</u>	<u>281,000</u>	
001	Leave Salary		600,000	281,000	
Principal Govt Polytechnic Institute Nowshera			90,698,000	71,039,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,519,000</u>	<u>2,390,000</u>	
A011	TOTAL PAY		<u>5,391,000</u>	<u>1,388,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,054,000</u>	<u>566,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,054,000</u>	<u>566,000</u>	
S044	Senior Instructor	(BPS-17)	2	1,000,000	
T067	Training Manager	(BPS-17)	1	500,000	
A057	Assistant	(BPS-16)	1	554,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,337,000</u>	<u>822,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,337,000</u>	<u>822,000</u>	
I018	Instructor	(BPS-14)	4	1,500,000	
J013	Junior Clerk	(BPS-11)	1	201,000	
S127	Store Keeper	(BPS-09)	1	332,000	
C057	Chowkidar	(BPS-03)	2	263,000	
N005	Naib Qasid	(BPS-03)	2	315,000	
S123	Store Attendant	(BPS-03)	1	191,000	
W032	Workshop Attendant	(BPS-03)	3	535,000	
A012	TOTAL ALLOWANCES		<u>3,128,000</u>	<u>1,002,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,966,000</u>	<u>1,002,000</u>	
A01202	House Rent Allowance		486,000	123,000	
A01203	Conveyance Allowance		606,000	180,000	
A01207	Washing Allowance		4,000		
A01208	Dress Allowance		4,000		
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		394,000	114,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera				
A0121T	Adhoc Relief Allowance 2013		80,000	30,000	
A0122C	Adhoc Relief Allowance - 2015		60,000	21,000	
A0122M	Adhoc Relief Allowance 2016		560,000	106,000	
A0122Y	Ad-hoc Relief Allowance 2017		59,000	139,000	
A0123G	Ad-hoc Relief Allowance-2018		702,000	139,000	
A0123P	Ad-hoc Relief Allowance 2019			139,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
Training Manager Govt Technical & Vocational Centre Jehangira Nowshera			8,519,000	2,390,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Technical Teacher Training Center Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,167,000</u>	<u>14,316,000</u>	
A011	TOTAL PAY	32	<u>20,767,000</u>	<u>8,730,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15	<u>16,148,000</u>	<u>5,303,000</u>	
A01101	Total Basic Pay Of Officer	15	<u>16,081,000</u>	<u>5,190,000</u>	
P082	Professor (BPS-20)	1	2,049,000		
P230	Principal/Associate Professor (BPS-19)	1	2,067,000		
A130	Assistant Professor (BPS-18)	4	4,469,000		
C180	Chief Instructor-Cume Staff Trainers. (BPS-17)	2	1,798,000		
L028	Lecturer (BPS-17)	4	3,264,000		
S044	Senior Instructor (BPS-17)	2	2,027,000		
A057	Assistant (BPS-16)	1	407,000		
A01102	Personal pay		67,000	113,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>4,619,000</u>	<u>3,427,000</u>	
A01151	Total Basic Pay Other Staff	17	<u>4,599,000</u>	<u>3,408,000</u>	
S035	Senior Clerk (BPS-14)	1	419,000		
S115	Stenographer (BPS-14)	1	532,000		
J013	Junior Clerk (BPS-11)	1	202,000		
L033	Librarian (BPS-11)	1	237,000		
P088	Projectionist (BPS-08)	1	394,000		
S079	Shop Assistant (BPS-07)	3	833,000		
B013	Bearer (BPS-03)	1	273,000		
C057	Chowkidar (BPS-03)	2	418,000		
C095	Cook (BPS-03)	1	181,000		
M010	Mali (BPS-03)	1	157,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4170	Technical Teacher Training Center Peshawar						
N005	Naib Qasid	(BPS-03)	1		254,000		
S080	Shop Attendant	(BPS-03)	2		426,000		
S162	Sweeper	(BPS-03)	1		273,000		
A01152	Personal pay				20,000	19,000	
A012	TOTAL ALLOWANCES				<u>10,400,000</u>	<u>5,586,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,178,000</u>	<u>5,539,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,332,000	533,000	
A01203	Conveyance Allowance				1,262,000	606,000	
A01207	Washing Allowance				8,000	4,000	
A01208	Dress Allowance				8,000	4,000	
A0120D	Integrated Allowance				6,000	5,000	
A0120E	Housing Subsidy Allowance				810,000	678,000	
A01217	Medical Allowance				826,000	429,000	
A0121T	Adhoc Relief Allowance 2013				381,000	190,000	
A01224	Entertainment Allowance				14,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				248,000	129,000	
A0122M	Adhoc Relief Allowance 2016				1,213,000	664,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,604,000	875,000	
A01236	Deputation Allowance				154,000		
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,157,000	875,000	
A0123P	Ad-hoc Relief Allowance 2019					511,000	
A01270	Other				<u>132,000</u>		
084	Science & Technology Allowance				132,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>222,000</u>	<u>47,000</u>	
A01274	Medical Charges				<u>12,000</u>	<u>47,000</u>	
001	Medical Charges				12,000	47,000	
A01278	Leave Salary				<u>210,000</u>		
001	Leave Salary				210,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Technical Teacher Training Center				
	Peshawar				
Technical Teacher Training Center			31,167,000	14,316,000	
Peshawar					

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Advance Technical Training Center Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,754,000</u>	<u>17,174,000</u>	
A011	TOTAL PAY		<u>11,756,000</u>	<u>10,135,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,623,000</u>	<u>6,765,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,623,000</u>	<u>6,765,000</u>	
P070	Principal	(BPS-19)	860,000		
V011	Vice Principal	(BPS-18)	859,000		
S044	Senior Instructor	(BPS-17)	2,604,000		
T094	Trainer	(BPS-17)	3,642,000		
A057	Assistant	(BPS-16)	311,000		
C082	Computer Operator	(BPS-16)	347,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,133,000</u>	<u>3,370,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,133,000</u>	<u>3,370,000</u>	
I018	Instructor	(BPS-14)	786,000		
J013	Junior Clerk	(BPS-11)	199,000		
P022	Pesh Imam	(BPS-09)	237,000		
C057	Chowkidar	(BPS-03)	261,000		
C095	Cook	(BPS-03)	175,000		
N005	Naib Qasid	(BPS-03)	190,000		
S162	Sweeper	(BPS-03)	175,000		
W001	Waiter	(BPS-03)	175,000		
W032	Workshop Attendant	(BPS-03)	935,000		
A012	TOTAL ALLOWANCES		<u>7,998,000</u>	<u>7,039,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,674,000</u>	<u>7,015,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Advance Technical Training Center Peshawar				
A01202	House Rent Allowance		1,370,000	949,000	
A01203	Conveyance Allowance		1,034,000	705,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		4,000	5,000	
A0120E	Housing Subsidy Allowance		240,000	222,000	
A01216	Qualification Allowance		240,000		
A01217	Medical Allowance		940,000	534,000	
A0121T	Adhoc Relief Allowance 2013		299,000	215,000	
A01224	Entertainment Allowance		4,000	5,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		205,000	148,000	
A0122M	Adhoc Relief Allowance 2016		895,000	756,000	
A0122N	Special Conveyance Allowance to Disabled Employees			756,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,179,000	1,014,000	
A01238	Charge allowance		12,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		1,220,000	1,014,000	
A0123P	Ad-hoc Relief Allowance 2019			647,000	
A01267	Warden/ Boarding House Allowance		2,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>24,000</u>	
A01274	Medical Charges		<u>24,000</u>	<u>24,000</u>	
001	Medical Charges		24,000	24,000	
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
Advance Technical Training Center Peshawar			19,754,000	17,174,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,054,000</u>	<u>16,186,000</u>	
A011	TOTAL PAY	33	<u>11,821,000</u>	<u>9,786,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8	<u>6,425,000</u>	<u>5,233,000</u>	
A01101	Total Basic Pay Of Officer	8	<u>6,425,000</u>	<u>4,931,000</u>	
P082	Professor (BPS-20)	1	1,456,000		
P070	Principal (BPS-19)	1	1,171,000		
A130	Assistant Professor (BPS-18)	1	936,000		
L028	Lecturer (BPS-17)	4	2,570,000		
A057	Assistant (BPS-16)	1	292,000		
A01102	Personal pay			302,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	<u>5,396,000</u>	<u>4,553,000</u>	
A01151	Total Basic Pay Other Staff	25	<u>5,396,000</u>	<u>4,553,000</u>	
J015	Junior Instructor (BPS-14)	4	1,801,000		
S035	Senior Clerk (BPS-14)	1	434,000		
J013	Junior Clerk (BPS-11)	1	267,000		
S127	Store Keeper (BPS-09)	1	365,000		
S079	Shop Assistant (BPS-07)	3	561,000		
E019	Electrician (BPS-06)	1	132,000		
B013	Bearer (BPS-03)	1	131,000		
C057	Chowkidar (BPS-03)	3	384,000		
C095	Cook (BPS-03)	1	128,000		
M010	Mali (BPS-03)	1	128,000		
N005	Naib Qasid (BPS-03)	4	532,000		
S080	Shop Attendant (BPS-03)	1	135,000		
S162	Sweeper (BPS-03)	2	251,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar				
T049	Tubewell Operator	(BPS-03)	1	147,000	
A012	TOTAL ALLOWANCES			<u>8,233,000</u>	<u>6,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,722,000</u>	<u>6,361,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,500,000	1,112,000
A01203	Conveyance Allowance			1,106,000	853,000
A01207	Washing Allowance			11,000	9,000
A01208	Dress Allowance			11,000	9,000
A0120D	Integrated Allowance			22,000	19,000
A01216	Qualification Allowance			240,000	
A01217	Medical Allowance			762,000	618,000
A0121T	Adhoc Relief Allowance 2013			250,000	206,000
A01224	Entertainment Allowance			14,000	13,000
A0122C	Adhoc Relief Allowance - 2015			186,000	143,000
A0122M	Adhoc Relief Allowance 2016			950,000	737,000
A0122N	Special Conveyance Allowance to Disabled Employees				87,000
A0122Y	Ad-hoc Relief Allowance 2017			1,166,000	980,000
A01238	Charge allowance			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,229,000	981,000
A0123P	Ad-hoc Relief Allowance 2019				572,000
A01270	Other			<u>252,000</u>	
001	Others			252,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>39,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	12,000
A01278	Leave Salary			<u>500,000</u>	<u>27,000</u>
001	Leave Salary			500,000	27,000
Principal Govt Polytechnic Institute Sardar Ghari Peshawar				20,054,000	16,186,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Principal Govt College of Technology Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>171,277,000</u>	<u>133,931,000</u>	
A011	TOTAL PAY	<u>226</u>	<u>107,688,000</u>	<u>82,448,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>86</u>	<u>70,931,000</u>	<u>52,960,000</u>	
A01101	Total Basic Pay Of Officer	<u>86</u>	<u>70,613,000</u>	<u>52,783,000</u>	
P082	Professor (BPS-20)	4	6,385,000		
A160	Associate Professor (BPS-19)	20	23,366,000		
A130	Assistant Professor (BPS-18)	32	22,543,000		
D072	Director Of Physical Education (BPS-17)	1	527,000		
L028	Lecturer (BPS-17)	25	15,500,000		
L033	Librarian (BPS-17)	1	590,000		
M033	Medical Officer (BPS-17)	1	415,000		
S166	Superintendent (BPS-17)	1	749,000		
A057	Assistant (BPS-16)	1	538,000		
A01102	Personal pay		318,000	177,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>140</u>	<u>36,757,000</u>	<u>29,488,000</u>	
A01151	Total Basic Pay Other Staff	<u>140</u>	<u>36,688,000</u>	<u>29,404,000</u>	
D015	Demonstrator (BPS-14)	3	1,084,000		
J015	Junior Instructor (BPS-14)	14	5,587,000		
S035	Senior Clerk (BPS-14)	1	401,000		
S115	Stenographer (BPS-14)	1	555,000		
J013	Junior Clerk (BPS-11)	4	1,261,000		
J015	Junior Instructor (BPS-11)	2	492,000		
L036	Library Clerk (BPS-11)	2	472,000		
S130	Store Supervisor (BPS-11)	1	420,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Principal Govt College of Technology Peshawar				
D105	Draftsman	(BPS-10)	1	229,000	
J091	Junior Technician	(BPS-09)	1	239,000	
P022	Pesh Imam	(BPS-09)	1	238,000	
S127	Store Keeper	(BPS-09)	1	372,000	
B041	Boiler Supervisor	(BPS-08)	1	326,000	
S079	Shop Assistant	(BPS-07)	34	9,921,000	
A147	Assistant Store Keeper	(BPS-06)	1	246,000	
E019	Electrician	(BPS-06)	1	244,000	
D112	Driver	(BPS-05)	2	697,000	
B006	Behishti	(BPS-03)	1	179,000	
B013	Bearer	(BPS-03)	8	1,608,000	
B037	Boiler Attendant	(BPS-03)	1	213,000	
C057	Chowkidar	(BPS-03)	8	1,479,000	
C065	Cleaner	(BPS-03)	1	189,000	
C095	Cook	(BPS-03)	5	1,046,000	
L035	Library Attendant	(BPS-03)	1	190,000	
M010	Mali	(BPS-03)	4	790,000	
N005	Naib Qasid	(BPS-03)	4	721,000	
S080	Shop Attendant	(BPS-03)	26	5,701,000	
S131	Storeman	(BPS-03)	1	206,000	
S162	Sweeper	(BPS-03)	8	1,392,000	
S163	Switch Board Attendant	(BPS-03)	1	190,000	
A01152	Personal pay			69,000	84,000
A012	TOTAL ALLOWANCES			<u>63,589,000</u>	<u>51,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,528,000</u>	<u>51,297,000</u>
A01201	Senior Post Allowance			60,000	60,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Principal Govt College of Technology Peshawar				
A01202	House Rent Allowance		9,900,000	7,656,000	
A01203	Conveyance Allowance		7,600,000	5,287,000	
A01205	Dearness Allowance			35,000	
A01207	Washing Allowance		42,000	30,000	
A01208	Dress Allowance		38,000	29,000	
A0120D	Integrated Allowance		22,000	30,000	
A0120E	Housing Subsidy Allowance		3,301,000	2,301,000	
A0120P	Adhoc Relief 2009			8,000	
A0120X	Adhoc Allowance - 2010			136,000	
A01217	Medical Allowance		5,500,000	4,224,000	
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121B	Health Professional Allowance		180,000		
A0121M	Adhoc Relief Allowance - 2012			33,000	
A0121T	Adhoc Relief Allowance 2013		2,532,000	1,786,000	
A0121Z	Adhoc Relief Allowance-2014			8,000	
A01224	Entertainment Allowance		147,000	123,000	
A0122C	Adhoc Relief Allowance - 2015		1,800,000	1,207,000	
A0122M	Adhoc Relief Allowance 2016		8,065,000	6,226,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,735,000	8,176,000	
A01233	Unattractive Area Allowance			<u>20,000</u>	
001	Unattractive Area Allowance			20,000	
A01236	Deputation Allowance		76,000		
A01238	Charge allowance		8,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018		11,284,000	8,166,000	
A0123P	Ad-hoc Relief Allowance 2019			5,344,000	
A01252	Non Practising Allowance		24,000		
A01253	Science Teaching Allowance			169,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>189,000</u>	<u>165,000</u>	
001	Others			165,000	
084	Science & Technology Allowance		189,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,061,000</u>	<u>186,000</u>	
A01274	Medical Charges		<u>61,000</u>	<u>61,000</u>	
001	Medical Charges		61,000	61,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Principal Govt College of Technology Peshawar				
A01278	Leave Salary		<u>1,000,000</u>	<u>125,000</u>	
001	Leave Salary		1,000,000	125,000	
Principal Govt College of Technology Peshawar			171,277,000	133,931,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,378,000</u>	<u>10,326,000</u>	
A011	TOTAL PAY		<u>6,750,000</u>	<u>6,147,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,097,000</u>	<u>3,113,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,097,000</u>	<u>3,093,000</u>	
P070	Principal	(BPS-18)	1	1,154,000	
S044	Senior Instructor	(BPS-17)	2	1,402,000	
A057	Assistant	(BPS-16)	1	541,000	
A01102	Personal pay			20,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,653,000</u>	<u>3,034,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,653,000</u>	<u>3,034,000</u>	
I018	Instructor	(BPS-14)	4	1,183,000	
J013	Junior Clerk	(BPS-11)	1	258,000	
S127	Store Keeper	(BPS-10)	1	340,000	
D112	Driver	(BPS-06)	2	441,000	
C057	Chowkidar	(BPS-03)	2	303,000	
M010	Mali	(BPS-03)	1	273,000	
N005	Naib Qasid	(BPS-03)	1	252,000	
S162	Sweeper	(BPS-03)	1	155,000	
W032	Workshop Attendant	(BPS-03)	3	448,000	
A012	TOTAL ALLOWANCES		<u>4,628,000</u>	<u>4,179,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,316,000</u>	<u>4,179,000</u>	
A01202	House Rent Allowance		833,000	660,000	
A01203	Conveyance Allowance		598,000	541,000	
A01207	Washing Allowance		11,000	9,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar				
A01208	Dress Allowance		8,000	6,000	
A0120D	Integrated Allowance		6,000	5,000	
A0120E	Housing Subsidy Allowance			187,000	
A01217	Medical Allowance		423,000	355,000	
A0121T	Adhoc Relief Allowance 2013		170,000	132,000	
A0122C	Adhoc Relief Allowance - 2015		122,000	93,000	
A0122M	Adhoc Relief Allowance 2016		557,000	491,000	
A0122Y	Ad-hoc Relief Allowance 2017		888,000	610,000	
A0123G	Ad-hoc Relief Allowance-2018		700,000	609,000	
A0123P	Ad-hoc Relief Allowance 2019			481,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>312,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
Principal Govt Technical & Vocational Center for Women Peshawar			11,378,000	10,326,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Principal Govt Technical & Vocational Centre Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,158,000</u>	<u>59,861,000</u>	
A011	TOTAL PAY	<u>104</u>	<u>44,894,000</u>	<u>35,792,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	<u>29,167,000</u>	<u>24,910,000</u>	
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>28,743,000</u>	<u>24,710,000</u>	
P070	Principal (BPS-19)	1	1,339,000		
C122	Chief Instructor (BPS-17)	4	2,164,000		
E054	Engineer-Leave Reserve (BPS-17)	1	396,000		
L033	Librarian (BPS-17)	1	673,000		
S044	Senior Instructor (BPS-17)	30	22,663,000		
V011	Vice Principal (BPS-17)	1	894,000		
A057	Assistant (BPS-16)	1	614,000		
A01102	Personal pay		424,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>65</u>	<u>15,727,000</u>	<u>10,882,000</u>	
A01151	Total Basic Pay Other Staff	<u>65</u>	<u>15,672,000</u>	<u>10,868,000</u>	
I018	Instructor (BPS-14)	21	5,716,000		
S035	Senior Clerk (BPS-14)	1	480,000		
J013	Junior Clerk (BPS-11)	3	742,000		
J091	Junior Technician (BPS-09)	2	706,000		
S127	Store Keeper (BPS-09)	2	585,000		
A005	Accountant (BPS-08)	1	161,000		
H062	Hostel Superintendent (BPS-07)	1	277,000		
D112	Driver (BPS-04)	2	556,000		
B006	Behishti (BPS-03)	3	719,000		
C057	Chowkidar (BPS-03)	8	1,520,000		
M010	Mali (BPS-03)	1	216,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5181	Principal Govt Technical & Vocational Centre Peshawar						
N005	Naib Qasid	(BPS-03)	4		806,000		
S162	Sweeper	(BPS-03)	4		715,000		
W032	Workshop Attendant	(BPS-03)	12		2,473,000		
A01152	Personal pay				55,000	14,000	
A012	TOTAL ALLOWANCES				<u>30,264,000</u>	<u>24,069,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,703,000</u>	<u>24,050,000</u>	
A01202	House Rent Allowance				4,500,000	3,197,000	
A01203	Conveyance Allowance				4,627,000	2,979,000	
A01207	Washing Allowance				27,000	24,000	
A01208	Dress Allowance				24,000	24,000	
A0120D	Integrated Allowance				22,000	19,000	
A0120E	Housing Subsidy Allowance				2,130,000	735,000	
A01217	Medical Allowance				2,500,000	1,711,000	
A0121T	Adhoc Relief Allowance 2013				1,250,000	775,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				800,000	544,000	
A0122M	Adhoc Relief Allowance 2016				4,200,000	2,722,000	
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,009,000	4,447,000	
A0123G	Ad-hoc Relief Allowance-2018				4,608,000	4,446,000	
A0123P	Ad-hoc Relief Allowance 2019					2,373,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,000</u>	<u>19,000</u>	
A01274	Medical Charges				<u>61,000</u>	<u>19,000</u>	
001	Medical Charges				61,000	19,000	
A01278	Leave Salary				<u>500,000</u>		
001	Leave Salary				500,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Principal Govt Technical & Vocational Centre Peshawar				
Principal Govt Technical & Vocational Centre Peshawar			75,158,000	59,861,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Principal Govt Polytechnic Institute for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,176,000</u>	<u>28,110,000</u>	
A011	TOTAL PAY	45	<u>21,217,000</u>	<u>17,187,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13	<u>12,084,000</u>	<u>10,805,000</u>	
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>12,014,000</u>	<u>10,679,000</u>	
P070	Principal (BPS-20)	1	1,542,000		
A160	Associate Professor (BPS-19)	2	1,757,000		
A130	Assistant Professor (BPS-18)	4	3,721,000		
H033	Head Of Department (BPS-18)	3	2,660,000		
S044	Senior Instructor (BPS-17)	1	951,000		
A057	Assistant (BPS-16)	1	437,000		
D072	Director Of Physical Education (BPS-16)	1	946,000		
A01102	Personal pay		70,000	126,000	
A011-2	TOTAL PAY OF OTHER STAFF	32	<u>9,133,000</u>	<u>6,382,000</u>	
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>9,133,000</u>	<u>6,382,000</u>	
J015	Junior Instructor (BPS-14)	9	4,374,000		
S035	Senior Clerk (BPS-14)	1	393,000		
J013	Junior Clerk (BPS-11)	1	248,000		
S127	Store Keeper (BPS-09)	1	150,000		
S079	Shop Assistant (BPS-07)	6	1,279,000		
T066	Typist-Cum-Mechanic (BPS-06)	1	294,000		
C057	Chowkidar (BPS-03)	3	473,000		
C095	Cook (BPS-03)	1	308,000		
M010	Mali (BPS-03)	1	209,000		
N005	Naib Qasid (BPS-03)	1	201,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5201	Principal Govt Polytechnic Institute for Women Peshawar					
S080	Shop Attendant	(BPS-03)	6	1,058,000		
S162	Sweeper	(BPS-03)	1	146,000		
A012	TOTAL ALLOWANCES			<u>13,959,000</u>	<u>10,923,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,748,000</u>	<u>10,923,000</u>	
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance			2,271,000	1,313,000	
A01203	Conveyance Allowance			1,460,000	1,177,000	
A01207	Washing Allowance			10,000	7,000	
A01208	Dress Allowance			10,000	7,000	
A0120D	Integrated Allowance			6,000	5,000	
A0120E	Housing Subsidy Allowance			870,000	625,000	
A01217	Medical Allowance			1,232,000	900,000	
A0121T	Adhoc Relief Allowance 2013			429,000	372,000	
A01224	Entertainment Allowance			9,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			844,000	581,000	
A0122M	Adhoc Relief Allowance 2016			1,918,000	1,300,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,360,000	1,719,000	
A01238	Charge allowance			8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			2,201,000	1,719,000	
A0123P	Ad-hoc Relief Allowance 2019				1,133,000	
A01270	Other			<u>120,000</u>	<u>30,000</u>	
001	Others			120,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>		
A01274	Medical Charges			<u>11,000</u>		
001	Medical Charges			11,000		
A01278	Leave Salary			<u>200,000</u>		
001	Leave Salary			200,000		
Principal Govt Polytechnic Institute for Women Peshawar				35,176,000	28,110,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,056,000</u>	<u>3,105,000</u>	
A011	TOTAL PAY		<u>1,904,000</u>	<u>1,886,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>559,000</u>	<u>548,000</u>	
A01101	Total Basic Pay Of Officer		<u>559,000</u>	<u>548,000</u>	
A057	Assistant	(BPS-16)	559,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,345,000</u>	<u>1,338,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,345,000</u>	<u>1,338,000</u>	
S035	Senior Clerk	(BPS-14)	493,000		
J013	Junior Clerk	(BPS-11)	159,000		
D112	Driver	(BPS-06)	278,000		
N005	Naib Qasid	(BPS-03)	415,000		
A012	TOTAL ALLOWANCES		<u>1,152,000</u>	<u>1,219,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,103,000</u>	<u>1,219,000</u>	
A01202	House Rent Allowance		155,000	138,000	
A01203	Conveyance Allowance		197,000	179,000	
A01207	Washing Allowance		2,000	2,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		115,000	104,000	
A0121T	Adhoc Relief Allowance 2013		48,000	43,000	
A0122C	Adhoc Relief Allowance - 2015		32,000	29,000	
A0122M	Adhoc Relief Allowance 2016		161,000	146,000	
A0122Y	Ad-hoc Relief Allowance 2017		191,000	189,000	
A0123G	Ad-hoc Relief Allowance-2018		191,000	189,000	
A0123P	Ad-hoc Relief Allowance 2019			189,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>49,000</u>		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>42,000</u>		
001	Leave Salary		42,000		
Skill Development Council Headquarter Peshawar			3,056,000	3,105,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,173,000</u>	<u>11,729,000</u>	
A011	TOTAL PAY	22	<u>7,434,000</u>	<u>7,025,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,290,000</u>	<u>1,427,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>1,290,000</u>	<u>1,427,000</u>	
P070	Principal (BPS-17)	2	1,290,000		
A011-2	TOTAL PAY OF OTHER STAFF	20	<u>6,144,000</u>	<u>5,598,000</u>	
A01151	Total Basic Pay Other Staff	20	<u>6,109,000</u>	<u>5,590,000</u>	
S035	Senior Clerk (BPS-14)	1	431,000		
T033	Trade Instructor (BPS-14)	4	2,248,000		
J013	Junior Clerk (BPS-11)	1	251,000		
J027	Junior Trade Instructor (BPS-10)	5	1,542,000		
C057	Chowkidar (BPS-03)	2	274,000		
M010	Mali (BPS-03)	1	214,000		
N005	Naib Qasid (BPS-03)	1	131,000		
S080	Shop Attendant (BPS-03)	4	870,000		
S162	Sweeper (BPS-03)	1	148,000		
A01152	Personal pay		35,000	8,000	
A012	TOTAL ALLOWANCES		<u>4,739,000</u>	<u>4,704,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,527,000</u>	<u>4,704,000</u>	
A01202	House Rent Allowance		735,000	635,000	
A01203	Conveyance Allowance		678,000	609,000	
A01207	Washing Allowance		8,000	8,000	
A01208	Dress Allowance		8,000	8,000	
A0120D	Integrated Allowance		6,000	5,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar				
A0120E	Housing Subsidy Allowance		194,000	210,000	
A01217	Medical Allowance		410,000	385,000	
A0121T	Adhoc Relief Allowance 2013		185,000	147,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	134,000	
A0122M	Adhoc Relief Allowance 2016		607,000	534,000	
A0122Y	Ad-hoc Relief Allowance 2017		774,000	702,000	
A0123G	Ad-hoc Relief Allowance-2018		772,000	699,000	
A0123P	Ad-hoc Relief Allowance 2019			628,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
Principal Govt Technical & Vocational Centre for Women Peshawar			12,173,000	11,729,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,980,000</u>	<u>2,242,000</u>	
A011	TOTAL PAY		<u>5,104,000</u>	<u>1,281,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,297,000</u>		
A01101	Total Basic Pay Of Officer		<u>1,297,000</u>		
A130	Assistant Professor	(BPS-18)	500,000		
L028	Lecturer	(BPS-17)	797,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,807,000</u>	<u>1,281,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,807,000</u>	<u>1,281,000</u>	
S035	Senior Clerk	(BPS-14)	425,000		
J013	Junior Clerk	(BPS-11)	250,000		
S127	Store Keeper	(BPS-09)	388,000		
S079	Shop Assistant	(BPS-06)	431,000		
B013	Bearer	(BPS-03)	370,000		
C057	Chowkidar	(BPS-03)	395,000		
C095	Cook	(BPS-03)	141,000		
M010	Mali	(BPS-03)	255,000		
N005	Naib Qasid	(BPS-03)	339,000		
S080	Shop Attendant	(BPS-03)	541,000		
S123	Store Attendant	(BPS-03)	120,000		
S162	Sweeper	(BPS-03)	152,000		
A012	TOTAL ALLOWANCES		<u>3,876,000</u>	<u>961,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,759,000</u>	<u>961,000</u>	
A01202	House Rent Allowance		677,000	121,000	
A01203	Conveyance Allowance		740,000	150,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi				
A01207	Washing Allowance		9,000	14,000	
A01208	Dress Allowance		9,000	14,000	
A0120D	Integrated Allowance		11,000	5,000	
A01217	Medical Allowance		590,000	126,000	
A0121T	Adhoc Relief Allowance 2013		311,000	28,000	
A0122C	Adhoc Relief Allowance - 2015		123,000	20,000	
A0122M	Adhoc Relief Allowance 2016		210,000	99,000	
A0122Y	Ad-hoc Relief Allowance 2017		550,000	128,000	
A0123G	Ad-hoc Relief Allowance-2018		529,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019			128,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
Principal Govt Technical & Vocational Centre (Male) Swabi			8,980,000	2,242,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,784,000</u>	<u>6,076,000</u>	
A011	TOTAL PAY		<u>5,579,000</u>	<u>3,694,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>537,000</u>		
A01101	Total Basic Pay Of Officer		<u>537,000</u>		
P070	Principal	(BPS-17)	537,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,042,000</u>	<u>3,694,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,042,000</u>	<u>3,694,000</u>	
S035	Senior Clerk	(BPS-14)	411,000		
T033	Trade Instructor	(BPS-14)	897,000		
J013	Junior Clerk	(BPS-11)	196,000		
J027	Junior Trade Instructor	(BPS-10)	709,000		
S079	Shop Assistant	(BPS-07)	1,467,000		
C057	Chowkidar	(BPS-03)	216,000		
N005	Naib Qasid	(BPS-03)	183,000		
S080	Shop Attendant	(BPS-03)	742,000		
S162	Sweeper	(BPS-03)	221,000		
A012	TOTAL ALLOWANCES		<u>3,205,000</u>	<u>2,382,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,093,000</u>	<u>2,382,000</u>	
A01202	House Rent Allowance		411,000	254,000	
A01203	Conveyance Allowance		521,000	339,000	
A01207	Washing Allowance		4,000		
A01208	Dress Allowance		4,000		
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		347,000	252,000	
A0121T	Adhoc Relief Allowance 2013		125,000	81,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi				
A0122C	Adhoc Relief Allowance - 2015		93,000	56,000	
A0122M	Adhoc Relief Allowance 2016		408,000	288,000	
A0122Y	Ad-hoc Relief Allowance 2017		594,000	369,000	
A0123G	Ad-hoc Relief Allowance-2018		580,000	369,000	
A0123P	Ad-hoc Relief Allowance 2019			369,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>		
A01274	Medical Charges		<u>7,000</u>		
001	Medical Charges		7,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
Principal Govt Technical & Vocational Centre for Women Swabi			8,784,000	6,076,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4269	Principal Govt College of Technology Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,818,000</u>	<u>52,675,000</u>	
A011	TOTAL PAY	103	<u>37,003,000</u>	<u>32,143,000</u>	
A011-1	TOTAL PAY OF OFFICERS	30	<u>19,184,000</u>	<u>17,485,000</u>	
A01101	Total Basic Pay Of Officer	30	<u>19,184,000</u>	<u>17,359,000</u>	
P082	Professor (BPS-20)	1	922,000		
A160	Associate Professor (BPS-19)	7	5,855,000		
A130	Assistant Professor (BPS-18)	4	2,446,000		
D072	Director Of Physical Education (BPS-17)	1	546,000		
L028	Lecturer (BPS-17)	14	7,618,000		
L033	Librarian (BPS-17)	1	510,000		
S166	Superintendent (BPS-17)	1	684,000		
A057	Assistant (BPS-16)	1	603,000		
A01102	Personal pay			126,000	
A011-2	TOTAL PAY OF OTHER STAFF	73	<u>17,819,000</u>	<u>14,658,000</u>	
A01151	Total Basic Pay Other Staff	73	<u>17,766,000</u>	<u>14,577,000</u>	
J015	Junior Instructor (BPS-14)	1	568,000		
S035	Senior Clerk (BPS-14)	1	196,000		
T033	Trade Instructor (BPS-14)	6	2,442,000		
J013	Junior Clerk (BPS-11)	2	519,000		
J027	Junior Trade Instructor (BPS-11)	2	332,000		
J027	Junior Trade Instructor (BPS-10)	6	1,949,000		
J091	Junior Technician (BPS-09)	1	389,000		
S127	Store Keeper (BPS-09)	1	381,000		
S079	Shop Assistant (BPS-07)	14	4,170,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Principal Govt College of Technology Swabi						
E019	Electrician	(BPS-06)	1		132,000		
B013	Bearer	(BPS-03)	2		320,000		
C057	Chowkidar	(BPS-03)	5		781,000		
C095	Cook	(BPS-03)	1		179,000		
L002	Laboratory Attendant	(BPS-03)	1		132,000		
L035	Library Attendant	(BPS-03)	1		191,000		
M010	Mali	(BPS-03)	3		607,000		
N005	Naib Qasid	(BPS-03)	4		677,000		
S080	Shop Attendant	(BPS-03)	14		2,638,000		
S123	Store Attendant	(BPS-03)	1		133,000		
S162	Sweeper	(BPS-03)	4		622,000		
T008	Tandoorchi	(BPS-03)	1		150,000		
T049	Tubewell Operator	(BPS-03)	1		258,000		
A01152	Personal pay				53,000	81,000	
A012	TOTAL ALLOWANCES				<u>21,815,000</u>	<u>20,532,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,565,000</u>	<u>20,046,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,450,000	2,472,000	
A01203	Conveyance Allowance				3,619,000	2,656,000	
A01207	Washing Allowance				22,000	20,000	
A01208	Dress Allowance				22,000	20,000	
A0120D	Integrated Allowance				22,000	22,000	
A01216	Qualification Allowance				27,000	226,000	
A01217	Medical Allowance				2,200,000	1,796,000	
A0121T	Adhoc Relief Allowance 2013				868,000	701,000	
A01224	Entertainment Allowance				40,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				652,000	486,000	
A0122M	Adhoc Relief Allowance 2016				2,906,000	2,450,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	162,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4269	Principal Govt College of Technology Swabi				
A0122Y	Ad-hoc Relief Allowance 2017		3,845,000	3,260,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,831,000	3,260,000	
A0123P	Ad-hoc Relief Allowance 2019			2,204,000	
A01270	Other			<u>264,000</u>	
001	Others			264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>486,000</u>	
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>	<u>486,000</u>	
001	Leave Salary		200,000	486,000	
Principal Govt College of Technology Swabi			58,818,000	52,675,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4465	Principal Govt College of Technology Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,433,000</u>	<u>51,639,000</u>	
A011	TOTAL PAY	116	<u>42,719,000</u>	<u>31,439,000</u>	
A011-1	TOTAL PAY OF OFFICERS	39	<u>27,156,000</u>	<u>19,706,000</u>	
A01101	Total Basic Pay Of Officer	39	<u>27,036,000</u>	<u>19,659,000</u>	
P082	Professor (BPS-20)	2	2,763,000		
A160	Associate Professor (BPS-19)	9	8,746,000		
A130	Assistant Professor (BPS-18)	12	6,541,000		
D072	Director Of Physical Education (BPS-17)	1	712,000		
L028	Lecturer (BPS-17)	12	6,386,000		
L033	Librarian (BPS-17)	1	921,000		
S166	Superintendent (BPS-17)	1	701,000		
A057	Assistant (BPS-16)	1	266,000		
A01102	Personal pay		120,000	47,000	
A011-2	TOTAL PAY OF OTHER STAFF	77	<u>15,563,000</u>	<u>11,733,000</u>	
A01151	Total Basic Pay Other Staff	77	<u>15,553,000</u>	<u>11,721,000</u>	
J015	Junior Instructor (BPS-14)	1	500,000		
S035	Senior Clerk (BPS-14)	1	419,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	167,000		
J013	Junior Clerk (BPS-11)	4	1,003,000		
J015	Junior Instructor (BPS-11)	1	189,000		
D105	Draftsman (BPS-10)	1	181,000		
J091	Junior Technician (BPS-09)	1	425,000		
S127	Store Keeper (BPS-09)	1	413,000		
E019	Electrician (BPS-07)	1	254,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Principal Govt College of Technology Swat						
S079	Shop Assistant	(BPS-07)	15		3,164,000		
D112	Driver	(BPS-06)	1		126,000		
B006	Behishti	(BPS-03)	1		158,000		
B013	Bearer	(BPS-03)	4		647,000		
C057	Chowkidar	(BPS-03)	7		1,406,000		
C095	Cook	(BPS-03)	3		494,000		
M010	Mali	(BPS-03)	4		701,000		
N005	Naib Qasid	(BPS-03)	5		995,000		
S080	Shop Attendant	(BPS-03)	20		3,607,000		
S123	Store Attendant	(BPS-03)	1		147,000		
S162	Sweeper	(BPS-03)	4		557,000		
A01152	Personal pay				10,000	12,000	
A012	TOTAL ALLOWANCES				<u>30,714,000</u>	<u>20,200,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,164,000</u>	<u>20,000,000</u>	
A01201	Senior Post Allowance				30,000	27,000	
A01202	House Rent Allowance				4,260,000	2,345,000	
A01203	Conveyance Allowance				4,596,000	2,608,000	
A01207	Washing Allowance				30,000	21,000	
A01208	Dress Allowance				27,000	21,000	
A0120D	Integrated Allowance				27,000	25,000	
A01216	Qualification Allowance				60,000	41,000	
A01217	Medical Allowance				3,100,000	1,765,000	
A0121T	Adhoc Relief Allowance 2013				1,480,000	684,000	
A01224	Entertainment Allowance				71,000	34,000	
A0122C	Adhoc Relief Allowance - 2015				1,475,000	465,000	
A0122M	Adhoc Relief Allowance 2016				3,699,000	2,369,000	
A0122N	Special Conveyance Allowance to Disbald Employees					73,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,847,000	3,162,000	
A01233	Unattractive Area Allowance				<u>2,045,000</u>	<u>1,238,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4465	Principal Govt College of Technology Swat				
001	Unattractive Area Allowance		2,045,000	1,238,000	
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		4,409,000	3,162,000	
A0123P	Ad-hoc Relief Allowance 2019			1,906,000	
A01270	Other			<u>47,000</u>	
001	Others			47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>500,000</u>	<u>200,000</u>	
001	Leave Salary		500,000	200,000	
Principal Govt College of Technology Swat			73,433,000	51,639,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,600,000</u>	<u>7,396,000</u>	
A011	TOTAL PAY	22	<u>6,428,000</u>	<u>4,447,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	<u>1,009,000</u>	<u>657,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>933,000</u>	<u>657,000</u>	
P070	Principal (BPS-17)	1	933,000		
A01102	Personal pay		76,000		
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>5,419,000</u>	<u>3,790,000</u>	
A01151	Total Basic Pay Other Staff	21	<u>5,419,000</u>	<u>3,790,000</u>	
S035	Senior Clerk (BPS-14)	1	457,000		
T033	Trade Instructor (BPS-14)	5	1,322,000		
J013	Junior Clerk (BPS-11)	1	410,000		
J027	Junior Trade Instructor (BPS-10)	5	1,817,000		
D112	Driver (BPS-06)	1	136,000		
C057	Chowkidar (BPS-03)	1	155,000		
N005	Naib Qasid (BPS-03)	2	345,000		
S080	Shop Attendant (BPS-03)	4	664,000		
S162	Sweeper (BPS-03)	1	113,000		
A012	TOTAL ALLOWANCES		<u>4,172,000</u>	<u>2,949,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,107,000</u>	<u>2,949,000</u>	
A01202	House Rent Allowance		498,000	335,000	
A01203	Conveyance Allowance		653,000	379,000	
A01207	Washing Allowance		6,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		432,000	263,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat				
A0121T	Adhoc Relief Allowance 2013		164,000	96,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	67,000	
A0122M	Adhoc Relief Allowance 2016		531,000	341,000	
A0122Y	Ad-hoc Relief Allowance 2017		639,000	445,000	
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>187,000</u>	
001	Unattractive Area Allowance		396,000	187,000	
A0123G	Ad-hoc Relief Allowance-2018		659,000	445,000	
A0123P	Ad-hoc Relief Allowance 2019			376,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
Principal Govt Technical & Vocational Centre for Women Mingora Swat			10,600,000	7,396,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,476,000</u>	<u>3,003,000</u>	
A011	TOTAL PAY	14	<u>4,343,000</u>	<u>1,910,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,923,000</u>	<u>1,534,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,923,000</u>	<u>1,534,000</u>	
S044	Senior Instructor (BPS-17)	1	755,000		
T067	Training Manager (BPS-17)	1	767,000		
A057	Assistant (BPS-16)	1	401,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,420,000</u>	<u>376,000</u>	
A01151	Total Basic Pay Other Staff	11	<u>2,420,000</u>	<u>376,000</u>	
I018	Instructor (BPS-14)	3	615,000		
J013	Junior Clerk (BPS-11)	1	288,000		
C057	Chowkidar (BPS-03)	2	434,000		
N005	Naib Qasid (BPS-03)	1	257,000		
W032	Workshop Attendant (BPS-03)	4	826,000		
A012	TOTAL ALLOWANCES		<u>3,133,000</u>	<u>1,093,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,921,000</u>	<u>1,093,000</u>	
A01202	House Rent Allowance		377,000	88,000	
A01203	Conveyance Allowance		490,000	128,000	
A01207	Washing Allowance		4,000	2,000	
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		281,000	101,000	
A0121T	Adhoc Relief Allowance 2013		122,000	41,000	
A0122C	Adhoc Relief Allowance - 2015		85,000	28,000	
A0122M	Adhoc Relief Allowance 2016		380,000	143,000	
A0122Y	Ad-hoc Relief Allowance 2017		571,000	191,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat				
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>72,000</u>	
001	Unattractive Area Allowance		150,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018		451,000	192,000	
A0123P	Ad-hoc Relief Allowance 2019			105,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
Principal Govt Technical Vocational Centre (Boys) Matta Swat			7,476,000	3,003,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,362,000</u>	<u>17,559,000</u>	
A011	TOTAL PAY	43	<u>15,186,000</u>	<u>9,076,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>6,080,000</u>	<u>3,204,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>6,080,000</u>	<u>3,204,000</u>	
P070	Principal (BPS-18)	1	1,020,000		
S044	Senior Instructor (BPS-17)	6	5,060,000		
A011-2	TOTAL PAY OF OTHER STAFF	36	<u>9,106,000</u>	<u>5,872,000</u>	
A01151	Total Basic Pay Other Staff	36	<u>9,106,000</u>	<u>5,872,000</u>	
I018	Instructor (BPS-14)	14	3,915,000		
S035	Senior Clerk (BPS-14)	1	473,000		
J013	Junior Clerk (BPS-11)	1	246,000		
J091	Junior Technician (BPS-09)	1	435,000		
S127	Store Keeper (BPS-09)	2	380,000		
A005	Accountant (BPS-08)	1	113,000		
D112	Driver (BPS-06)	1	286,000		
H062	Hostel Superintendent (BPS-05)	1	104,000		
B006	Behishti (BPS-03)	1	223,000		
C057	Chowkidar (BPS-03)	2	455,000		
N005	Naib Qasid (BPS-03)	3	698,000		
S162	Sweeper (BPS-03)	1	159,000		
W032	Workshop Attendant (BPS-03)	7	1,619,000		
A012	TOTAL ALLOWANCES		<u>8,176,000</u>	<u>8,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,964,000</u>	<u>7,901,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat				
A01202	House Rent Allowance		900,000	671,000	
A01203	Conveyance Allowance		1,000,000	1,346,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		7,000	5,000	
A0120D	Integrated Allowance		16,000	16,000	
A0120X	Adhoc Allowance - 2010			768,000	
A01217	Medical Allowance		900,000	535,000	
A0121A	Ad - hoc Allowance - 2011			122,000	
A0121M	Adhoc Relief Allowance - 2012			248,000	
A0121T	Adhoc Relief Allowance 2013		270,000	294,000	
A0121Z	Adhoc Relief Allowance-2014			49,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	140,000	
A0122M	Adhoc Relief Allowance 2016		1,060,000	702,000	
A0122N	Special Conveyance Allowance to Disabled Employees			44,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,499,000	913,000	
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>423,000</u>	
001	Unattractive Area Allowance		700,000	423,000	
A0123G	Ad-hoc Relief Allowance-2018		1,415,000	913,000	
A0123P	Ad-hoc Relief Allowance 2019			705,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>582,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>	<u>582,000</u>	
001	Leave Salary		200,000	582,000	
Principal Govt Technical Vocational Centre (Boys) Mingora Swat			23,362,000	17,559,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,351,000</u>	<u>13,972,000</u>	
A011	TOTAL PAY	33	<u>10,970,000</u>	<u>8,467,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,632,000</u>	<u>2,163,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>3,632,000</u>	<u>2,163,000</u>	
A130	Assistant Professor (BPS-18)	1	1,120,000		
L028	Lecturer (BPS-17)	3	2,266,000		
A057	Assistant (BPS-16)	1	246,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	<u>7,338,000</u>	<u>6,304,000</u>	
A01151	Total Basic Pay Other Staff	28	<u>7,338,000</u>	<u>6,304,000</u>	
I018	Instructor (BPS-14)	2	446,000		
S035	Senior Clerk (BPS-14)	1	405,000		
T033	Trade Instructor (BPS-14)	3	1,015,000		
J013	Junior Clerk (BPS-11)	2	701,000		
J027	Junior Trade Instructor (BPS-10)	1	446,000		
S127	Store Keeper (BPS-09)	1	364,000		
S079	Shop Assistant (BPS-07)	3	664,000		
C057	Chowkidar (BPS-03)	4	851,000		
M010	Mali (BPS-03)	1	255,000		
N005	Naib Qasid (BPS-03)	4	975,000		
S080	Shop Attendant (BPS-03)	4	754,000		
S123	Store Attendant (BPS-03)	1	219,000		
S162	Sweeper (BPS-03)	1	243,000		
A012	TOTAL ALLOWANCES		<u>6,381,000</u>	<u>5,505,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,169,000</u>	<u>5,260,000</u>	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL 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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**TK4133 Principal Govt Technical & Vocational
Centre for Boys Tank**

A01202	House Rent Allowance		762,000	588,000	
A01203	Conveyance Allowance		1,022,000	731,000	
A01207	Washing Allowance		11,000	10,000	
A01208	Dress Allowance		11,000	10,000	
A0120D	Integrated Allowance		22,000	22,000	
A01217	Medical Allowance		644,000	486,000	
A0121T	Adhoc Relief Allowance 2013		256,000	191,000	
A0122C	Adhoc Relief Allowance - 2015		176,000	129,000	
A0122M	Adhoc Relief Allowance 2016		917,000	667,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,198,000	865,000	
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,142,000	865,000	
A0123P	Ad-hoc Relief Allowance 2019			696,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>245,000</u>	
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>200,000</u>	<u>245,000</u>	
001	Leave Salary		200,000	245,000	

**Principal Govt Technical & Vocational
Centre for Boys Tank**

17,351,000

13,972,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,739,000</u>	<u>32,407,000</u>	
A011	TOTAL PAY		54		<u>21,668,000</u>	<u>19,232,000</u>	
A011-1	TOTAL PAY OF OFFICERS		19		<u>12,534,000</u>	<u>10,382,000</u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>12,498,000</u>	<u>10,368,000</u>	
D451	Director Skill Development & Vocational	(BPS-19)	1		1,097,000		
D452	Director Admn., Finance & Planning	(BPS-19)	1		1,156,000		
C283	Chief Research Officer	(BPS-18)	1		880,000		
D028	Deputy Director	(BPS-18)	3		2,198,000		
D453	Deputy Director Admn: & Monitoring	(BPS-18)	1		742,000		
A079	Assistant Director	(BPS-17)	4		2,764,000		
R032	Research Officer	(BPS-17)	1		446,000		
S166	Superintendent	(BPS-17)	1		674,000		
A057	Assistant	(BPS-16)	5		2,272,000		
A189	Appernticeship Officer	(BPS-16)	1		269,000		
A01102	Personal pay				36,000		
A01105	Qualification Pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>9,134,000</u>	<u>8,850,000</u>	
A01151	Total Basic Pay Other Staff		<u>35</u>		<u>9,134,000</u>	<u>8,850,000</u>	
S035	Senior Clerk	(BPS-14)	6		2,630,000		
S115	Stenographer	(BPS-14)	1		589,000		
J013	Junior Clerk	(BPS-11)	10		2,162,000		
D112	Driver	(BPS-04)	3		691,000		
C057	Chowkidar	(BPS-03)	1		251,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
N005	Naib Qasid	(BPS-03)	12		2,433,000		
S162	Sweeper	(BPS-03)	1		240,000		
D006	Daftari	(BPS-02)	1		138,000		
A012	TOTAL ALLOWANCES				<u>13,071,000</u>	<u>13,175,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,764,000</u>	<u>13,175,000</u>	
A01202	House Rent Allowance				2,271,000	1,873,000	
A01203	Conveyance Allowance				1,939,000	1,737,000	
A01207	Washing Allowance				11,000	9,000	
A01208	Dress Allowance				6,000	5,000	
A0120D	Integrated Allowance				65,000	59,000	
A0120E	Housing Subsidy Allowance				179,000	466,000	
A01216	Qualification Allowance				60,000		
A01217	Medical Allowance				1,235,000	1,017,000	
A0121Q	Audit and Accounts Allowance					61,000	
A0121T	Adhoc Relief Allowance 2013				499,000	410,000	
A01224	Entertainment Allowance				13,000	12,000	
A01226	Computer Allowance					7,000	
A0122C	Adhoc Relief Allowance - 2015				360,000	290,000	
A0122M	Adhoc Relief Allowance 2016				1,680,000	1,450,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,227,000	1,922,000	
A01236	Deputation Allowance				120,000	286,000	
A0123G	Ad-hoc Relief Allowance-2018				2,099,000	1,922,000	
A0123P	Ad-hoc Relief Allowance 2019					1,529,000	
A01270	Other					<u>120,000</u>	
001	Others					120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>307,000</u>		
A01274	Medical Charges				<u>7,000</u>		
001	Medical Charges				7,000		
A01278	Leave Salary				<u>300,000</u>		
001	Leave Salary				300,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
Director Technical Education and Manpower Training			34,739,000	32,407,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>618,503,000</u>	<u>638,503,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>618,503,000</u>	<u>638,503,000</u>	
A05270	To Others		<u>618,503,000</u>	<u>638,503,000</u>	
001	To Others		618,503,000	638,503,000	
	Technical Educaiton & Vocational Traini Training Authority (TEVTA)		618,503,000	638,503,000	

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lumpsum at the Disposal of F.D				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,311,000</u>	
A012	TOTAL ALLOWANCES			<u>12,311,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,311,000</u>	
A01270	Other			<u>12,311,000</u>	
001	Others			12,311,000	
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>30,000,000</u>	
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others		<u>30,000,000</u>	<u>30,000,000</u>	
037	L.S. at the disposal of F.D.		30,000,000	30,000,000	
Lumpsum at the Disposal of F.D			30,000,000	42,311,000	