

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		909,000,000	1,894,032,000			
TOTAL		909,000,000	1,894,032,000			

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	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			
047202 TOURISM	46,790,000	36,545,000	
081120 OTHERS	161,519,000	336,888,000	
082105 PROMOTION OF CULUTURAL ACTIVITIES	507,112,000	1,361,369,000	
095101 ARCHIVES LIBRARY AND MUSEUMS	193,579,000	159,230,000	
TOTAL	909,000,000	1,894,032,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	7,343,000	6,455,000	
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	24,203,000	18,559,000	
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	46,790,000	36,545,000	
CA4199	Pushkalvati Museum	5,795,000	5,538,000	
HR5104	Sub-Regional Office Hazara	9,433,000	5,218,000	
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	5,287,000	4,439,000	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	18,871,000	18,250,000	
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	20,667,000	24,945,000	
PR4991	Directorate of Culture Pakhtunkhwa	26,996,000	42,831,000	
PR5712	Peshawar Museum Peshawar	17,854,000	18,752,000	
PR5867	Lumpsum Allocation	380,000,000	539,000,000	
SW4951	Sub Regional Office Malakand at Mingora District Swat	5,658,000	5,297,000	
CL4015	Chitral Museum	5,098,000	5,239,000	
DA4019	Archaeology and Museums Dir Lower	14,014,000	12,606,000	
MR4193	Archaeology and Museums Mardan	7,141,000	7,261,000	
PR4895	Archeology and Museums (Provincial)	68,443,000	47,786,000	
PR4896	Secretary Sports Archaeology Tourism and Museums Department	70,571,000	746,919,000	
PR4289	City Museum , Gorgatree	7,094,000	7,851,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	142,648,000	318,638,000	
SU4220	Hund Museum, District Swabi	8,668,000	8,665,000	
CL4057	Bambureite Museum District Chitral	3,657,000	3,061,000	
PR4874	Sethi House, Peshawar	3,891,000	2,503,000	
PR5995	Engineering Wing in Sports Department (Reg Act)	8,878,000	7,674,000	
TOTAL		909,000,000	1,894,032,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>413,000,000</u>	<u>360,830,000</u>	
A011	PAY	<u>221,969,000</u>	<u>184,811,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>90,279,000</u>	<u>71,158,000</u>	
A01101	Basic Pay Of Officer	90,191,000	70,953,000	
A01102	Personal pay	34,000	56,000	
A01103	Special Pay	39,000	56,000	
A01105	Qualification Pay	15,000	48,000	
A01106	Pay of contract officer		45,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>131,690,000</u>	<u>113,653,000</u>	
A01151	Basic Pay Other Staff	131,583,000	113,641,000	
A01152	Personal pay	107,000	12,000	
A012	ALLOWANCES	<u>191,031,000</u>	<u>176,019,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>187,070,000</u>	<u>173,313,000</u>	
A01201	Senior Post Allowance	31,000	22,000	
A01202	House Rent Allowance	34,545,000	24,905,000	
A01203	Conveyance Allowance	31,620,000	23,219,000	
A01207	Washing Allowance	499,000	472,000	
A01208	Dress Allowance	462,000	368,000	
A0120D	Integrated Allowance	442,000	461,000	
A0120E	Housing Subsidy Allowance	742,000	1,033,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,410,000	5,808,000	
A01216	Qualification Allowance	31,000	557,000	
A01217	Medical Allowance	24,172,000	15,596,000	
A0121A	Ad - hoc Allowance - 2011		13,000	
A0121B	Health Professional Allowance	360,000		
A0121Q	Audit and Accounts Allowance	43,000	79,000	
A0121T	Adhoc Relief Allowance 2013	7,105,000	3,836,000	
A01224	Entertainment Allowance	12,000	33,000	
A01226	Computer Allowance	540,000	503,000	
A01228	Orderly Allowance	144,000	168,000	
A01229	Special compensatory allowance	583,000	160,000	
A0122C	Adhoc Relief Allowance - 2015	5,169,000	2,285,000	
A0122M	Adhoc Releif Allowance 2016	17,213,000	13,389,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	53,000	684,000	
A0122S	Utility Allowance		240,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	23,023,000	18,400,000	
A01233	Unattractive Area Allowance	1,698,000	1,447,000	
A01236	Deputation Allowance	592,000	1,191,000	
A01238	Charge allowance		18,000	
A01239	Special allowance	8,000	469,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,886,000	13,745,000	
A0123G	Ad-hoc Relief Allowance-2018	24,541,000	18,746,000	
A0123P	Ad-hoc Relief Allowance 2019		23,927,000	
A01241	Utility allowance for electricity	240,000	240,000	
A01250	Incentive Allowance	528,000	446,000	
A01260	Ration Allowance	196,000	233,000	
A01261	Constabulary Allowance for Police Personnel	73,000	37,000	
A01270	Other	109,000	583,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,961,000</u>	<u>2,706,000</u>	
A01271	Overtime Allowance	48,000	169,000	
A01274	Medical Charges	1,070,000	2,024,000	
A01276	Outfit allowance	2,000		
A01278	Leave Salary	2,503,000	147,000	
A01284	Firewood Allowance	338,000	366,000	
A03	TOTAL OPERATING EXPENSES	<u>401,070,000</u>	<u>585,819,000</u>	
A032	COMMUNICATIONS	<u>3,209,000</u>	<u>4,017,000</u>	
A03201	Postage and Telegraph	428,000	436,000	
A03202	Telephone and Trunk Call	2,781,000	3,581,000	
A033	UTILITIES	<u>25,542,000</u>	<u>30,023,000</u>	
A03301	Gas	2,945,000	3,317,000	
A03302	Water	45,000	55,000	
A03303	Electricity	19,901,000	22,046,000	
A03304	Hot and Cold Weather Charges	2,241,000	3,660,000	
A03305	POL fore Generator	410,000	945,000	
A034	OCCUPANCY COSTS	<u>809,000</u>	<u>1,196,000</u>	
A03402	Rent for Office Building	809,000	1,196,000	
A036	MOTOR VEHICLES		<u>140,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration		140,000	
A038	TRAVEL & TRANSPORTATION	<u>10,016,000</u>	<u>13,621,000</u>	
A03805	Travelling Allowance	5,347,000	7,078,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,236,000	6,083,000	
A03808	Conveyance Charges	185,000	250,000	
A03809	CNG Charges (Govt)	248,000	210,000	
A039	GENERAL	<u>361,494,000</u>	<u>536,822,000</u>	
A03901	Stationery	2,320,000	2,768,000	
A03902	Printing and Publication	1,440,000	1,397,000	
A03905	Newspapers Periodicals and Books	254,000	435,000	
A03906	Uniforms and Protective Clothing	409,000	658,000	
A03907	Advertising & Publicity	4,965,000	4,750,000	
A03913	Contribution & subscription	86,000	120,000	
A03917	Law Charges		60,000	
A03918	Exhibitions Fairs and Other National Celebrations	48,000	70,000	
A03942	Cost of Other Stores	60,000	90,000	
A03970	Others	351,912,000	526,474,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,004,000</u>	<u>3,515,000</u>	
A041	PENSION	<u>4,004,000</u>	<u>3,515,000</u>	
A04114	Superannuation Encashment of L.P.R	4,004,000	3,515,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>84,507,000</u>	<u>927,292,000</u>	
A052	GRANTS-DOMESTIC	<u>84,507,000</u>	<u>927,292,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	1,200,000	
A05270	To Others	84,502,000	926,092,000	
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>250,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts	200,000	250,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,734,000</u>	<u>11,652,000</u>	
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	
A09201	Hardware	50,000	50,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>9,142,000</u>	
A09501	Transport	2,000	9,142,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,751,000</u>	<u>1,475,000</u>	
A09601	Plant and Machinery	1,751,000	1,475,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>931,000</u>	<u>985,000</u>	
A09701	Furniture and fixtures	931,000	985,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,485,000</u>	<u>4,674,000</u>	
A130	TRANSPORT	<u>1,400,000</u>	<u>1,686,000</u>	
A13001	Transport	1,400,000	1,686,000	
A131	MACHINERY AND EQUIPMENT	<u>1,105,000</u>	<u>1,530,000</u>	
A13101	Machinery and Equipment	1,105,000	1,530,000	
A132	FURNITURE AND FIXTURE	<u>682,000</u>	<u>873,000</u>	
A13201	Furniture and Fixture	682,000	873,000	
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>40,000</u>	
A13701	Hardware	30,000	40,000	
A138	GENERAL	<u>268,000</u>	<u>545,000</u>	
A13801	Maintenance of gardens	268,000	545,000	

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	909,000,000	1,894,032,000	

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,504,000</u>	<u>32,573,000</u>	
A011	TOTAL PAY		<u>122</u>		<u>22,650,000</u>	<u>14,548,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>		<u>8,922,000</u>	<u>4,120,000</u>	
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>8,922,000</u>	<u>4,111,000</u>	
D068	Director General	(BPS-19)	1		502,000		
D028	Deputy Director	(BPS-18)	1		500,000		
A079	Assistant Director	(BPS-17)	1		398,000		
A191	Assistant Controller	(BPS-17)	1		422,000		
A725	Administrative and Account Officer	(BPS-17)	2		797,000		
L025	Law Officer	(BPS-17)	1		398,000		
S166	Superintendent	(BPS-17)	1		697,000		
A057	Assistant	(BPS-16)	3		471,000		
C082	Computer Operator	(BPS-16)	5		1,213,000		
I012	Inspector	(BPS-16)	12		3,023,000		
L123	Legal Assistant	(BPS-16)	1		250,000		
S115	Stenographer	(BPS-16)	1		251,000		
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>		<u>13,728,000</u>	<u>10,428,000</u>	
A01151	Total Basic Pay Other Staff		<u>92</u>		<u>13,728,000</u>	<u>10,428,000</u>	
A005	Accountant	(BPS-14)	2		398,000		
S035	Senior Clerk	(BPS-14)	3		607,000		
S114	Steno Typist	(BPS-14)	1		208,000		
S138	Sub Inspector	(BPS-14)	10		1,995,000		
J013	Junior Clerk	(BPS-11)	8		1,393,000		
A149	Assistant Sub Inspector	(BPS-09)	10		1,522,000		

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR						
H015	Head Constable	(BPS-07)	5		706,000		
D112	Driver	(BPS-06)	3		439,000		
C088	Constable	(BPS-05)	25		3,268,000		
D136	Dispatch Rider	(BPS-05)	1		164,000		
D471	Duplicate Machine Operator	(BPS-04)	1		194,000		
C057	Chowkidar	(BPS-03)	8		1,004,000		
F001	Farash	(BPS-03)	3		367,000		
N005	Naib Qasid	(BPS-03)	12		1,463,000		
A012	TOTAL ALLOWANCES				<u>21,854,000</u>	<u>18,025,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,613,000</u>	<u>17,975,000</u>	
A01202	House Rent Allowance				5,094,000	3,385,000	
A01203	Conveyance Allowance				5,087,000	3,223,000	
A01207	Washing Allowance				76,000	70,000	
A01208	Dress Allowance				19,000	13,000	
A0120D	Integrated Allowance				42,000	24,000	
A01217	Medical Allowance				2,786,000	1,850,000	
A0121T	Adhoc Relief Allowance 2013				591,000	899,000	
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				151,000	77,000	
A0122C	Adhoc Relief Allowance - 2015				541,000	312,000	
A0122M	Adhoc Relief Allowance 2016				1,790,000	1,295,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,338,000	1,700,000	
A01236	Deputation Allowance				100,000	50,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,065,000	
A0123G	Ad-hoc Relief Allowance-2018				2,338,000	1,700,000	
A0123P	Ad-hoc Relief Allowance 2019					1,700,000	
A01250	Incentive Allowance				<u>391,000</u>	<u>336,000</u>	
001	Incentive Allowance				391,000	336,000	
A01260	Ration Allowance				196,000	233,000	
A01261	Constabulary Allowance for Police Personnel				73,000	37,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	
001 Medical Charges			30,000	50,000	
A01276 Outfit allowance			1,000		
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>2,191,000</u>	<u>3,762,000</u>	
A032 TOTAL COMMUNICATIONS			<u>339,000</u>	<u>718,000</u>	
A03201 Postage and Telegraph			90,000	68,000	
A03202 Telephone and Trunk Call			249,000	650,000	
A033 TOTAL UTILITIES			<u>223,000</u>	<u>333,000</u>	
A03301 Gas			46,000	91,000	
A03303 Electricity			<u>177,000</u>	<u>242,000</u>	
001 Electricity			177,000	242,000	
A034 TOTAL OCCUPANCY COSTS			<u>809,000</u>	<u>1,196,000</u>	
A03402 Rent for Office Building			809,000	1,196,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>725,000</u>	
A03805 Travelling Allowance			<u>198,000</u>	<u>450,000</u>	
001 Travelling Allowance			198,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			92,000	250,000	
A03808 Conveyance Charges			<u>17,000</u>	<u>25,000</u>	
001 Conveyance Charges			17,000	25,000	
A039 TOTAL GENERAL			<u>513,000</u>	<u>790,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR				
A03901	Stationery		<u>200,000</u>	<u>213,000</u>	
001	Stationery		200,000	213,000	
A03902	Printing and Publication		<u>30,000</u>	<u>60,000</u>	
001	Printing and publication		30,000	60,000	
A03905	Newspapers Periodicals and Books		10,000	15,000	
A03906	Uniforms and Protective Clothing		163,000	372,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>60,000</u>	<u>80,000</u>	
002	Other Contingencies		60,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,000</u>	<u>210,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>145,000</u>	
A13001	Transport		<u>60,000</u>	<u>145,000</u>	
001	Transport		60,000	145,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	
001 Machinery and Equipment			20,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			12,000	15,000	
DIRECTORATE OF TOURIST SERVICES PESHAWAR			46,790,000	36,545,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,530,000</u>	<u>14,845,000</u>	
A011	TOTAL PAY	36		<u>8,353,000</u>	<u>7,770,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>5,175,000</u>	<u>5,070,000</u>	
A01101	Total Basic Pay Of Officer	14		<u>5,175,000</u>	<u>5,053,000</u>	
D063	Director (BPS-19)	1		1,023,000		
D028	Deputy Director (BPS-18)	1		864,000		
A079	Assistant Director (BPS-17)	3		288,000		
B050	Budget & Accounts Officer (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	2		596,000		
C082	Computer Operator (BPS-16)	5		1,786,000		
S061	Senior Scale Stenographer (BPS-16)	1		238,000		
A01105	Qualification Pay				17,000	
A011-2	TOTAL PAY OF OTHER STAFF	22		<u>3,178,000</u>	<u>2,700,000</u>	
A01151	Total Basic Pay Other Staff	22		<u>3,178,000</u>	<u>2,700,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
J013	Junior Clerk (BPS-11)	3		536,000		
S127	Store Keeper (BPS-10)	1		152,000		
D112	Driver (BPS-06)	2		316,000		
C057	Chowkidar (BPS-03)	2		247,000		
M010	Mali (BPS-03)	2		247,000		
N005	Naib Qasid (BPS-03)	6		814,000		
S162	Sweeper (BPS-03)	5		676,000		
A012	TOTAL ALLOWANCES			<u>7,177,000</u>	<u>7,075,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,127,000</u>	<u>7,025,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01202 House Rent Allowance			1,445,000	1,200,000	
A01203 Conveyance Allowance			1,151,000	1,100,000	
A01207 Washing Allowance			20,000	12,000	
A01208 Dress Allowance			16,000	8,000	
A0120D Integrated Allowance			32,000	46,000	
A0120E Housing Subsidy Allowance			113,000	226,000	
A01217 Medical Allowance			972,000	650,000	
A0121A Ad - hoc Allowance - 2011				13,000	
A0121Q Audit and Accounts Allowance			43,000	79,000	
A0121T Adhoc Relief Allowance 2013			354,000	40,000	
A01226 Computer Allowance			38,000	83,000	
A0122C Adhoc Relief Allowance - 2015			833,000	60,000	
A0122M Adhoc Relief Allowance 2016			260,000	540,000	
A0122Y Ad-hoc Relief Allowance 2017			827,000	800,000	
A01236 Deputation Allowance			43,000	450,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				250,000	
A0123G Ad-hoc Relief Allowance-2018			980,000	800,000	
A0123P Ad-hoc Relief Allowance 2019				650,000	
A01270 Other				<u>18,000</u>	
001 Others				18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>3,091,000</u>	<u>3,075,000</u>	
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			30,000	40,000	
A03202 Telephone and Trunk Call			200,000	120,000	
A033 TOTAL UTILITIES			<u>450,000</u>	<u>420,000</u>	
A03301 Gas			200,000	120,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	
001 Electricity			200,000	250,000	
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>1,005,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>1,456,000</u>	<u>1,490,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Advertising and Publicity			1,000,000	1,000,000	
A03913 Contribution & subscription			<u>86,000</u>	<u>120,000</u>	
001 Contribution & subscription			86,000	120,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
002 Other Contingencies			100,000	100,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>230,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	
A13001 Transport			<u>100,000</u>	<u>120,000</u>	
001 Transport			100,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>90,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>90,000</u>	
001 Machinery and Equipment			30,000	90,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Directorate of Youth Affairs Khyber Pakhtunkhwa			18,871,000	18,250,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,595,000</u>	<u>87,569,000</u>	
A011	TOTAL PAY		<u>221</u>		<u>50,500,000</u>	<u>42,630,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>		<u>22,216,000</u>	<u>16,149,000</u>	
A01101	Total Basic Pay Of Officer		<u>43</u>		<u>22,216,000</u>	<u>16,149,000</u>	
D068	Director General	(BPS-20)	1		861,000		
D366	Director (Women)	(BPS-19)	1		1,108,000		
D455	Director Training	(BPS-19)	1		1,177,000		
D456	Director Development	(BPS-19)	1		866,000		
C489	Chief Coach	(BPS-18)	1		480,000		
D028	Deputy Director	(BPS-18)	4		1,920,000		
A022	Administrator	(BPS-17)	3		1,159,000		
A079	Assistant Director	(BPS-17)	6		3,307,000		
A243	Assistant Director (Women)	(BPS-17)	1		748,000		
D603	Doctor	(BPS-17)	2		761,000		
P112	Physiotherapist	(BPS-17)	2		761,000		
S166	Superintendent	(BPS-17)	3		1,715,000		
A057	Assistant	(BPS-16)	7		2,853,000		
B050	Budget & Accounts Officer	(BPS-16)	1		538,000		
C082	Computer Operator	(BPS-16)	2		475,000		
C172	Coaches	(BPS-16)	4		1,873,000		
F143	Female Coach	(BPS-16)	1		538,000		
M130	Manager-Cum-Ground Man	(BPS-16)	1		538,000		
S061	Senior Scale Stenographer	(BPS-16)	1		538,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>		<u>28,284,000</u>	<u>26,481,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
A01151	Total Basic Pay Other Staff	<u>178</u>		<u>28,284,000</u>	<u>26,481,000</u>	
S035	Senior Clerk (BPS-14)	7		1,791,000		
S115	Stenographer (BPS-14)	5		1,180,000		
J013	Junior Clerk (BPS-11)	8		2,126,000		
C172	Coaches (BPS-10)	8		1,553,000		
J139	Junior Squash Coach (BPS-10)	1		132,000		
J147	Junior Coach (BPS-10)	7		1,060,000		
H062	Hostel Superintendent (BPS-09)	2		367,000		
C011	Care Taker (BPS-08)	2		282,000		
C011	Care Taker (BPS-07)	6		1,275,000		
S127	Store Keeper (BPS-07)	1		145,000		
D112	Driver (BPS-06)	8		1,254,000		
E019	Electrician (BPS-05)	1		127,000		
T049	Tubewell Operator (BPS-05)	1		127,000		
L161	Life Gurad (BPS-04)	1		122,000		
C057	Chowkidar (BPS-03)	36		4,872,000		
C083	Conductor (BPS-03)	2		242,000		
E019	Electrician (BPS-03)	5		747,000		
G013	Generator Operator (BPS-03)	2		299,000		
G040	Groundman (BPS-03)	7		944,000		
M010	Mali (BPS-03)	32		4,340,000		
N005	Naib Qasid (BPS-03)	12		2,177,000		
P047	Plumber (BPS-03)	3		424,000		
S162	Sweeper (BPS-03)	17		2,139,000		
T049	Tubewell Operator (BPS-03)	4		559,000		
A012	TOTAL ALLOWANCES			<u>42,095,000</u>	<u>44,939,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,525,000</u>	<u>43,964,000</u>	
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			8,405,000	6,527,000	
A01203 Conveyance Allowance			6,628,000	4,930,000	
A01207 Washing Allowance			151,000	166,000	
A01208 Dress Allowance			176,000	154,000	
A0120D Integrated Allowance			69,000	65,000	
A0120E Housing Subsidy Allowance			352,000	613,000	
A01217 Medical Allowance			6,503,000	3,642,000	
A0121B Health Professional Allowance			360,000		
A0121T Adhoc Relief Allowance 2013			1,611,000	750,000	
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			9,000	30,000	
A01229 Special compensatory allowance			466,000		
A0122C Adhoc Relief Allowance - 2015			794,000	482,000	
A0122M Adhoc Relief Allowance 2016			4,128,000	3,045,000	
A0122N Special Conveyance Allowance to Disabled Employees			24,000	360,000	
A0122Y Ad-hoc Relief Allowance 2017			5,381,000	4,167,000	
A01236 Deputation Allowance			103,000	242,000	
A01239 Special allowance				<u>469,000</u>	
001 Special Allowance				469,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,814,000	
A0123G Ad-hoc Relief Allowance-2018			6,350,000	4,668,000	
A0123P Ad-hoc Relief Allowance 2019				11,834,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>975,000</u>	
A01274 Medical Charges			<u>150,000</u>	<u>975,000</u>	
001 Medical Charges			150,000	975,000	
A01278 Leave Salary			<u>420,000</u>		
001 Leave Salary			420,000		
A03 TOTAL OPERATING EXPENSES			<u>20,536,000</u>	<u>20,980,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>385,000</u>	
A03201 Postage and Telegraph			100,000	100,000	
A03202 Telephone and Trunk Call			285,000	285,000	
A033 TOTAL UTILITIES			<u>14,066,000</u>	<u>14,210,000</u>	
A03301 Gas			2,000,000	2,000,000	
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	
001 Electricity			12,000,000	12,000,000	
A03304 Hot and Cold Weather Charges			56,000	200,000	
A03305 POL fore Generator			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,535,000</u>	<u>3,135,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	
001 Travelling Allowance			1,000,000	1,300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,800,000	
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	
001 Conveyance Charges			35,000	35,000	
A039 TOTAL GENERAL			<u>3,550,000</u>	<u>3,250,000</u>	
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	
001 Stationery			300,000	400,000	
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	
001 Printing and publication			70,000	100,000	
A03905 Newspapers Periodicals and Books			40,000	60,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>2,500,000</u>	
001 Advertising and Publicity			3,000,000	2,500,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
002 Other Contingencies			100,000	150,000	

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>114,000</u>	<u>257,000</u>	
A041 TOTAL PENSION			<u>114,000</u>	<u>257,000</u>	
A04114 Superannuation Encashment of L.P.R			114,000	257,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,502,000</u>	<u>208,982,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>28,502,000</u>	<u>208,982,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>28,501,000</u>	<u>208,982,000</u>	
008 Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	
009 Maintenance of Play Grounds.			1,500,000	1,500,000	
016 Promotion of Sports Activities.			7,000,000	7,000,000	
262 G.I.A for lease deed with Auquaf Department.			1,000	833,000	
303 Grant In Aid for 33rd National Games 2019				179,649,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>850,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	
A13001 Transport			<u>400,000</u>	<u>500,000</u>	
001 Transport			400,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	
001 Machinery and Equipment			250,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Directorate of Sports Pakhtunkhwa (Provincial Level)			142,648,000	318,638,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,548,000</u>	<u>9,726,000</u>	
A011	TOTAL PAY	17		<u>4,014,000</u>	<u>6,400,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>4,014,000</u>	<u>6,400,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>4,014,000</u>	<u>6,400,000</u>	
S655	Stage Supervisor (BPS-14)	1		400,000		
T097	Technical Assistant (BPS-14)	1		400,000		
J013	Junior Clerk (BPS-11)	1		316,000		
S271	Security Supervisor (BPS-11)	1		316,000		
S230	Security Incharge (BPS-08)	1		262,000		
S656	Security Head (BPS-05)	1		217,000		
C057	Chowkidar (BPS-03)	1		189,000		
E126	Electrical Helper (BPS-03)	1		189,000		
M234	Mechanical Helper (BPS-03)	1		189,000		
N005	Naib Qasid (BPS-03)	1		216,000		
S023	Security Guard (BPS-03)	5		944,000		
S162	Sweeper (BPS-03)	2		376,000		
A012	TOTAL ALLOWANCES			<u>2,534,000</u>	<u>3,326,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,534,000</u>	<u>3,305,000</u>	
A01202	House Rent Allowance			491,000	510,000	
A01203	Conveyance Allowance			404,000	450,000	
A01207	Washing Allowance			22,000	10,000	
A01208	Dress Allowance			22,000	14,000	
A01217	Medical Allowance			306,000	350,000	
A0121T	Adhoc Relief Allowance 2013			85,000	85,000	
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	
A0122M	Adhoc Releif Allowance 2016			308,000	308,000	
A0122Y	Ad-hoc Relief Allowance 2017			419,000	650,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A0123G Ad-hoc Relief Allowance-2018			419,000	500,000	
A0123P Ad-hoc Relief Allowance 2019				370,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	
A01274 Medical Charges				<u>21,000</u>	
001 Medical Charges				21,000	
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	
A03304 Hot and Cold Weather Charges			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	
001 Travelling Allowance			59,000	59,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	
A041 TOTAL PENSION				<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R				500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,000,000</u>	<u>14,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>14,000,000</u>	<u>14,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
CULTURAL ACTIVITES FOR NISHTAR HALL			20,667,000	24,945,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PR4991	Directorate of Culture Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,723,000</u>	<u>22,190,000</u>	
A011	TOTAL PAY	53		<u>13,689,000</u>	<u>12,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15		<u>6,856,000</u>	<u>6,500,000</u>	
A01101	Total Basic Pay Of Officer	15		<u>6,842,000</u>	<u>6,500,000</u>	
D063	Director (BPS-19)	1		882,000		
D028	Deputy Director (BPS-18)	2		1,040,000		
A021	Administrative Officer (BPS-17)	1		752,000		
A079	Assistant Director (BPS-17)	2		1,144,000		
C153	Computer Programmer (BPS-17)	1		572,000		
A007	Accounts Officer (BPS-16)	1		382,000		
A057	Assistant (BPS-16)	3		904,000		
C082	Computer Operator (BPS-16)	2		462,000		
P083	Programme Officer (BPS-16)	1		322,000		
S061	Senior Scale Stenographer (BPS-16)	1		382,000		
A01105	Qualification Pay			14,000		
A011-2	TOTAL PAY OF OTHER STAFF	38		<u>6,833,000</u>	<u>5,500,000</u>	
A01151	Total Basic Pay Other Staff	38		<u>6,833,000</u>	<u>5,500,000</u>	
S035	Senior Clerk (BPS-14)	3		755,000		
S115	Stenographer (BPS-14)	2		452,000		
S154	Supervisor Sound System (BPS-13)	1		230,000		
A005	Accountant (BPS-12)	1		264,000		
E019	Electrician (BPS-12)	1		276,000		
J013	Junior Clerk (BPS-11)	3		576,000		
G013	Generator Operator (BPS-09)	1		236,000		
D112	Driver (BPS-06)	3		624,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PR4991	Directorate of Culture Pakhtunkhwa					
Q004	Qasid (BPS-04)	1		246,000		
C057	Chowkidar (BPS-03)	3		496,000		
M010	Mali (BPS-03)	2		370,000		
N005	Naib Qasid (BPS-03)	6		872,000		
S023	Security Guard (BPS-03)	9		1,186,000		
S162	Sweeper (BPS-03)	2		250,000		
A012	TOTAL ALLOWANCES			<u>10,034,000</u>	<u>10,190,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,774,000</u>	<u>10,053,000</u>	
A01202	House Rent Allowance			1,875,000	1,800,000	
A01203	Conveyance Allowance			1,550,000	1,450,000	
A01207	Washing Allowance			16,000	14,000	
A01208	Dress Allowance			16,000	13,000	
A0120D	Integrated Allowance			30,000	28,000	
A01216	Qualification Allowance				30,000	
A01217	Medical Allowance			1,350,000	900,000	
A0121T	Adhoc Relief Allowance 2013			500,000	250,000	
A01226	Computer Allowance			21,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			400,000	170,000	
A0122M	Adhoc Relief Allowance 2016			950,000	870,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,411,000	1,200,000	
A01236	Deputation Allowance			205,000	205,000	
A01239	Special allowance			<u>8,000</u>		
001	Special Allowance			8,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				804,000	
A0123G	Ad-hoc Relief Allowance-2018			1,412,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	
A01270	Other			<u>30,000</u>	<u>83,000</u>	
089	M.Phil Allowance			30,000	83,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>137,000</u>	
A01274	Medical Charges			<u>50,000</u>	<u>137,000</u>	
001	Medical Charges			50,000	137,000	
A01278	Leave Salary			<u>210,000</u>		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>2,335,000</u>	
A032 TOTAL COMMUNICATIONS			<u>222,000</u>	<u>360,000</u>	
A03201 Postage and Telegraph			22,000	10,000	
A03202 Telephone and Trunk Call			200,000	350,000	
A033 TOTAL UTILITIES			<u>380,000</u>	<u>170,000</u>	
A03301 Gas			20,000		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			110,000	120,000	
A03305 POL fore Generator			50,000	50,000	
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>654,000</u>	<u>1,090,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	
001 Travelling Allowance			400,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A03809 CNG Charges (Govt)			114,000	120,000	
A039 TOTAL GENERAL			<u>525,000</u>	<u>685,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	
001 Printing and publication			60,000	30,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A03905 Newspapers Periodicals and Books			15,000	25,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>470,000</u>	
001 Advertising and Publicity			300,000	470,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	
002 Other Contingencies			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,021,000</u>	
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,021,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,021,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>15,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>15,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>1,000</u>	<u>15,000,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000	15,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>2,035,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	
001 Hardware			50,000	50,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,985,000</u>	
A09501 Transport				<u>1,985,000</u>	
001 Transport				1,985,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>250,000</u>	
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A13001 Transport			<u>120,000</u>	<u>120,000</u>	
001 Transport			120,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001 Machinery and Equipment			60,000	60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	
A13701 Hardware			30,000	40,000	
Directorate of Culture Pakhtunkhwa			26,996,000	42,831,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lumpsum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>350,000,000</u>	<u>524,000,000</u>	
A039 TOTAL GENERAL			<u>350,000,000</u>	<u>524,000,000</u>	
A03970 Others			<u>350,000,000</u>	<u>524,000,000</u>	
014 Other Lump Sum			350,000,000		
037 L.S. at the disposal of F.D.				524,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>15,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>15,000,000</u>	
A05270 To Others			<u>30,000,000</u>	<u>15,000,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	15,000,000	
Lumpsum Allocation			380,000,000	539,000,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PR4896	Secretary Sports Archaeology Tourism and Museums Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,774,000</u>	<u>53,890,000</u>	
A011	TOTAL PAY	59		<u>21,307,000</u>	<u>24,013,000</u>	
A011-1	TOTAL PAY OF OFFICERS	29		<u>14,949,000</u>	<u>19,304,000</u>	
A01101	Total Basic Pay Of Officer	29		<u>14,892,000</u>	<u>19,147,000</u>	
S014	Secretary (BPS-20)	1		1,435,000		
A018	Additional Secretary (BPS-19)	1		924,000		
C049	Chief Planning Officer (BPS-19)	1		732,000		
D052	Deputy Secretary (BPS-18)	2		1,305,000		
S058	Senior Planning Officer (BPS-18)	1		480,000		
A513	Assistant Director (IT) (BPS-17)	1		380,000		
P038	Planning Officer (BPS-17)	1		439,000		
S022	Section Officer (BPS-17)	5		3,656,000		
S166	Superintendent (BPS-17)	2		915,000		
A057	Assistant (BPS-16)	5		1,789,000		
C082	Computer Operator (BPS-16)	5		1,281,000		
P021	Personal Assistant (BPS-16)	1		425,000		
S061	Senior Scale Stenographer (BPS-16)	3		1,131,000		
A01102	Personal pay			34,000	34,000	
A01103	Special Pay			22,000	56,000	
A01105	Qualification Pay			1,000	22,000	
A01106	Total Pay of contract officer				<u>45,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	30		<u>6,358,000</u>	<u>4,709,000</u>	
A01151	Total Basic Pay Other Staff	30		<u>6,358,000</u>	<u>4,709,000</u>	
J024	Junior Scale Stenographer (BPS-14)	4		1,110,000		
S035	Senior Clerk (BPS-14)	2		575,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
S115	Stenographer	(BPS-14)	2		623,000		
J013	Junior Clerk	(BPS-11)	3		828,000		
D482	Driver cum Supervisor	(BPS-07)	1		356,000		
D112	Driver	(BPS-06)	1		131,000		
S396	Senior Driver	(BPS-06)	1		228,000		
D006	Daftari	(BPS-04)	3		376,000		
Q004	Qasid	(BPS-04)	1		262,000		
C057	Chowkidar	(BPS-03)	1		156,000		
N005	Naib Qasid	(BPS-03)	10		1,527,000		
S162	Sweeper	(BPS-03)	1		186,000		
A012	TOTAL ALLOWANCES				<u>28,467,000</u>	<u>29,877,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,719,000</u>	<u>29,361,000</u>	
A01201	Senior Post Allowance				16,000	22,000	
A01202	House Rent Allowance				2,418,000	1,954,000	
A01203	Conveyance Allowance				2,354,000	1,640,000	
A01207	Washing Allowance				10,000	12,000	
A01208	Dress Allowance				23,000	6,000	
A0120D	Integrated Allowance				55,000	58,000	
A0120E	Housing Subsidy Allowance				274,000	133,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				5,410,000	5,808,000	
A01216	Qualification Allowance				30,000	515,000	
A01217	Medical Allowance				2,085,000	1,089,000	
A0121T	Adhoc Relief Allowance 2013				655,000	325,000	
A01224	Entertainment Allowance				6,000	21,000	
A01226	Computer Allowance				38,000	65,000	
A01228	Orderly Allowance				144,000	168,000	
A01229	Special compensatory allowance				69,000	69,000	
A0122C	Adhoc Relief Allowance - 2015				209,000	216,000	
A0122M	Adhoc Releif Allowance 2016				1,792,000	1,170,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122S Utility Allowance				240,000	
A0122Y Ad-hoc Relief Allowance 2017			2,191,000	2,106,000	
A01236 Deputation Allowance			140,000	144,000	
A01238 Charge allowance				18,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,886,000	9,812,000	
A0123G Ad-hoc Relief Allowance-2018			2,562,000	2,106,000	
A0123P Ad-hoc Relief Allowance 2019				1,029,000	
A01241 Utility allowance for electricity			240,000	240,000	
A01250 Incentive Allowance			<u>80,000</u>	<u>110,000</u>	
001 Incentive Allowance			80,000	110,000	
A01270 Other			<u>32,000</u>	<u>249,000</u>	
001 Others				64,000	
089 M.Phil Allowance			32,000	185,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>748,000</u>	<u>516,000</u>	
A01271 Overtime Allowance			48,000	169,000	
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	
001 Medical Charges			200,000	200,000	
A01278 Leave Salary			<u>500,000</u>	<u>147,000</u>	
001 Leave Salary			500,000	147,000	
A03 TOTAL OPERATING EXPENSES			<u>6,685,000</u>	<u>10,750,000</u>	
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>1,120,000</u>	
A03201 Postage and Telegraph			50,000	120,000	
A03202 Telephone and Trunk Call			600,000	1,000,000	
A033 TOTAL UTILITIES			<u>1,670,000</u>	<u>3,470,000</u>	
A03301 Gas			100,000	600,000	
A03303 Electricity			<u>1,500,000</u>	<u>2,500,000</u>	
001 Electricity			1,500,000	2,500,000	
A03304 Hot and Cold Weather Charges			60,000	120,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A03305 POL fore Generator			10,000	250,000	
A036 TOTAL MOTOR VEHICLES				<u>110,000</u>	
A03603 Registration				110,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>3,950,000</u>	
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			1,200,000	1,500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,400,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
A03809 CNG Charges (Govt)			20,000	20,000	
A039 TOTAL GENERAL			<u>1,615,000</u>	<u>2,100,000</u>	
A03901 Stationery			<u>900,000</u>	<u>1,000,000</u>	
001 Stationery			900,000	1,000,000	
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	
001 Printing and publication			250,000	250,000	
A03905 Newspapers Periodicals and Books			50,000	150,000	
A03906 Uniforms and Protective Clothing			15,000	40,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03917 Law Charges				60,000	
A03970 Others			<u>200,000</u>	<u>400,000</u>	
002 Other Contingencies			200,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>560,000</u>	<u>262,000</u>	
A041 TOTAL PENSION			<u>560,000</u>	<u>262,000</u>	
A04114 Superannuation Encashment of L.P.R			560,000	262,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,001,000</u>	<u>673,110,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>12,001,000</u>	<u>673,110,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>12,000,000</u>	<u>673,110,000</u>	
224 grant in aid for PAITHOM			12,000,000	12,000,000	
304 Grant in Aid for KP Tourism Authority				300,000,000	
305 One time Contribution to Pakistan Tourism Development Endowment Fund				250,000,000	
306 One time Grant in Aid to Kaghan Development Authority				111,110,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts			200,000	250,000	
A09 TOTAL PHYSICAL ASSETS			<u>651,000</u>	<u>7,807,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>7,157,000</u>	
A09501 Transport			<u>1,000</u>	<u>7,157,000</u>	
001 Transport			1,000	7,157,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	
001 Plant and Machinery			600,000	600,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>850,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	
A13001 Transport			<u>400,000</u>	<u>500,000</u>	
001 Transport			400,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	
001 Machinery and Equipment			150,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			150,000	150,000	
Secretary Sports Archaeology Tourism and Museums Department			70,571,000	746,919,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR5995	Engineering Wing in Sports Department (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,258,000</u>	<u>6,685,000</u>	
A011	TOTAL PAY		14		<u>3,651,000</u>	<u>3,338,000</u>	
A011-1	TOTAL PAY OF OFFICERS		9		<u>2,852,000</u>	<u>2,500,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>2,852,000</u>	<u>2,500,000</u>	
A731	Architect	(BPS-17)	1		380,000		
M084	Monitoring Officer	(BPS-17)	1		380,000		
S661	Site Engineer	(BPS-17)	3		1,141,000		
C082	Computer Operator	(BPS-16)	1		239,000		
S136	Sub Engineer	(BPS-16)	3		712,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>799,000</u>	<u>838,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>799,000</u>	<u>838,000</u>	
D105	Draftsman	(BPS-15)	2		406,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
N005	Naib Qasid	(BPS-03)	2		236,000		
A012	TOTAL ALLOWANCES				<u>3,607,000</u>	<u>3,347,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,477,000</u>	<u>3,317,000</u>	
A01202	House Rent Allowance				656,000	763,000	
A01203	Conveyance Allowance				613,000	460,000	
A0120D	Integrated Allowance				5,000	30,000	
A01217	Medical Allowance				973,000	501,000	
A0121T	Adhoc Relief Allowance 2013				175,000		
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				53,000		
A0122M	Adhoc Relief Allowance 2016				261,000	485,000	
A0122Y	Ad-hoc Relief Allowance 2017				371,000	390,000	
A0123G	Ad-hoc Relief Allowance-2018				370,000	385,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019				285,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>889,000</u>	
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>150,000</u>	
A03201 Postage and Telegraph			50,000		
A03202 Telephone and Trunk Call			200,000	150,000	
A033 TOTAL UTILITIES			<u>500,000</u>		
A03301 Gas			50,000		
A03303 Electricity			<u>450,000</u>		
001 Electricity			450,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>360,000</u>	<u>349,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>50,000</u>	<u>39,000</u>	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
001 Printing and publication			50,000	39,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
002 Other Contingencies			40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	
A13001 Transport			<u>80,000</u>	<u>60,000</u>	
001 Transport			80,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Engineering Wing in Sports Department (Reg Act)			8,878,000	7,674,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,065,000</u>	<u>6,027,000</u>	
A011	TOTAL PAY	24	<u>4,052,000</u>	<u>3,268,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>522,000</u>	<u>545,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>522,000</u>	<u>545,000</u>	
A299	Assistant Curator (BPS-16)	1	261,000		
C082	Computer Operator (BPS-16)	1	261,000		
A011-2	TOTAL PAY OF OTHER STAFF	22	<u>3,530,000</u>	<u>2,723,000</u>	
A01151	Total Basic Pay Other Staff	22	<u>3,530,000</u>	<u>2,723,000</u>	
C084	Conservation Assistant (BPS-12)	1	197,000		
G031	Gallery Assistant (BPS-12)	1	165,000		
G031	Gallery Assistant (BPS-11)	2	428,000		
J013	Junior Clerk (BPS-11)	1	256,000		
C375	Conservation Foreman (BPS-07)	1	150,000		
M217	Museum Supervisor (BPS-07)	1	132,000		
S440	Site Supervisor (BPS-07)	1	141,000		
E019	Electrician (BPS-05)	1	182,000		
M218	Masson(Conservation) (BPS-04)	1	125,000		
C057	Chowkidar (BPS-03)	3	455,000		
M010	Mali (BPS-03)	1	152,000		
M077	Museum Attendant (BPS-03)	4	594,000		
S162	Sweeper (BPS-03)	2	304,000		
S609	Site Attendant (BPS-03)	2	249,000		
A012	TOTAL ALLOWANCES		<u>3,013,000</u>	<u>2,759,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,982,000</u>	<u>2,729,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01202	House Rent Allowance		554,000	371,000	
A01203	Conveyance Allowance		627,000	531,000	
A01207	Washing Allowance		15,000	11,000	
A01208	Dress Allowance		15,000	11,000	
A01217	Medical Allowance		428,000	345,000	
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	
A0122M	Adhoc Relief Allowance 2016		320,000	249,000	
A0122N	Special Conveyance Allowance to Disabled Employees			109,000	
A0122Y	Ad-hoc Relief Allowance 2017		419,000	328,000	
A0123G	Ad-hoc Relief Allowance-2018		420,000	328,000	
A0123P	Ad-hoc Relief Allowance 2019			328,000	
A01270	Other			<u>20,000</u>	
001	Others			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>353,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>110,000</u>	<u>198,000</u>	
A03303	Electricity		<u>100,000</u>	<u>148,000</u>	
001	Electricity		100,000	148,000	
A03304	Hot and Cold Weather Charges		10,000	50,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>75,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>70,000</u>	
001	Travelling Allowance		20,000	70,000	
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	
001	Stationery		20,000	30,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		
A041	TOTAL PENSION		<u>10,000</u>		
A04114	Superannuation Encashment of L.P.R		10,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>5,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>		
A09701	Furniture and fixtures		<u>5,000</u>		
001	Furniture & Fixture		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>70,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		15,000	30,000	
A138	TOTAL GENERAL		<u>3,000</u>	<u>10,000</u>	
A13801	Maintenance of gardens		3,000	10,000	
BANNU MUSEUM DISTRICT BANNU			7,343,000	6,455,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,143,000</u>	<u>15,806,000</u>	
A011	TOTAL PAY	54	<u>12,437,000</u>	<u>8,936,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,066,000</u>	<u>712,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,066,000</u>	<u>712,000</u>	
C177	Curator (BPS-17)	1	608,000		
A574	Archaeological Conservator (BPS-16)	1	220,000		
C082	Computer Operator (BPS-16)	1	238,000		
A011-2	TOTAL PAY OF OTHER STAFF	51	<u>11,371,000</u>	<u>8,224,000</u>	
A01151	Total Basic Pay Other Staff	51	<u>11,370,000</u>	<u>8,224,000</u>	
S035	Senior Clerk (BPS-14)	1	196,000		
G031	Gallery Assistant (BPS-12)	1	170,000		
C084	Conservation Assistant (BPS-11)	1	252,000		
J013	Junior Clerk (BPS-11)	1	472,000		
B117	Booking Clerk (BPS-10)	1	144,000		
D112	Driver (BPS-06)	1	224,000		
E019	Electrician (BPS-05)	1	224,000		
H028	Head Mali (BPS-05)	1	224,000		
S440	Site Supervisor (BPS-05)	1	224,000		
A161	Attendant (BPS-04)	14	2,402,000		
C376	Camp Attendant (BPS-04)	1	270,000		
G056	Garden Baildar (BPS-04)	4	636,000		
J001	Jamadar (BPS-04)	1	186,000		
M077	Museum Attendant (BPS-04)	3	769,000		
S152	Supervisor (BPS-04)	1	318,000		
A161	Attendant (BPS-03)	6	1,238,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4496	ARCHAEOLOGICAL MUSEUM SWAT						
C374	Cook-cum-Attendant	(BPS-03)	1		222,000		
L035	Library Attendant	(BPS-03)	1		222,000		
M077	Museum Attendant	(BPS-03)	6		1,832,000		
N005	Naib Qasid	(BPS-03)	1		324,000		
W011	Watchman	(BPS-03)	3		821,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>8,706,000</u>	<u>6,870,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,301,000</u>	<u>6,810,000</u>	
A01202	House Rent Allowance				1,157,000	760,000	
A01203	Conveyance Allowance				1,369,000	994,000	
A01207	Washing Allowance				7,000	16,000	
A01208	Dress Allowance				7,000	4,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				1,083,000	797,000	
A0121T	Adhoc Relief Allowance 2013				350,000	190,000	
A01226	Computer Allowance				30,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				231,000	131,000	
A0122M	Adhoc Relief Allowance 2016				870,000	687,000	
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,295,000	895,000	
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>536,000</u>	
001	Unattractive Area Allowance				600,000	536,000	
A0123G	Ad-hoc Relief Allowance-2018				1,297,000	895,000	
A0123P	Ad-hoc Relief Allowance 2019					859,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>405,000</u>	<u>60,000</u>	
A01274	Medical Charges				<u>30,000</u>		
001	Medical Charges				30,000		
A01278	Leave Salary				<u>315,000</u>		
001	Leave Salary				315,000		
A01284	Firewood Allowance				60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A03	TOTAL OPERATING EXPENSES		<u>1,600,000</u>	<u>1,949,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,010,000</u>	<u>1,370,000</u>	
A03301	Gas		150,000	100,000	
A03302	Water		30,000	40,000	
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	
001	Electricity		230,000	230,000	
A03304	Hot and Cold Weather Charges		500,000	900,000	
A03305	POL fore Generator		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>183,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>13,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	13,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	
001	Conveyance Charges		5,000	20,000	
A039	TOTAL GENERAL		<u>270,000</u>	<u>331,000</u>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	
001	Printing and publication		35,000	50,000	
A03905	Newspapers Periodicals and Books		12,000	12,000	
A03906	Uniforms and Protective Clothing		50,000	50,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000		
A03970	Others		<u>132,000</u>	<u>159,000</u>	
002	Other Contingencies		102,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
003	Chemicals		10,000	3,000	
135	Cataloguing of Objects		10,000	3,000	
172	Molding		10,000	3,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>293,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>293,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	293,000	
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
001	Plant and Machinery		150,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>261,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>21,000</u>	
A13001	Transport		<u>80,000</u>	<u>21,000</u>	
001	Transport		80,000	21,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	
001	Machinery and Equipment		50,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		20,000	60,000	
A138	TOTAL GENERAL		<u>60,000</u>	<u>120,000</u>	
A13801	Maintenance of gardens		60,000	120,000	
ARCHAEOLOGICAL MUSEUM SWAT			24,203,000	18,559,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CA4199	Pushkalvati Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,105,000</u>	<u>4,751,000</u>	
A011	TOTAL PAY	18		<u>2,645,000</u>	<u>2,605,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>476,000</u>	<u>325,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>476,000</u>	<u>325,000</u>	
A299	Assistant Curator (BPS-16)	1		238,000		
C082	Computer Operator (BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>2,169,000</u>	<u>2,280,000</u>	
A01151	Total Basic Pay Other Staff	16		<u>2,169,000</u>	<u>2,280,000</u>	
L034	Library Assistant (BPS-12)	2		290,000		
J013	Junior Clerk (BPS-11)	1		204,000		
L035	Library Attendant (BPS-04)	2		250,000		
C057	Chowkidar (BPS-03)	3		396,000		
L035	Library Attendant (BPS-03)	1		114,000		
M010	Mali (BPS-03)	2		235,000		
M077	Museum Attendant (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	2		283,000		
S162	Sweeper (BPS-03)	1		114,000		
S609	Site Attendant (BPS-03)	1		121,000		
A012	TOTAL ALLOWANCES			<u>2,460,000</u>	<u>2,146,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,429,000</u>	<u>2,073,000</u>	
A01202	House Rent Allowance			446,000	340,000	
A01203	Conveyance Allowance			516,000	415,000	
A01207	Washing Allowance			36,000	11,000	
A01208	Dress Allowance			36,000	11,000	
A0120D	Integrated Allowance			5,000	11,000	
A01217	Medical Allowance			380,000	291,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4199 Pushkalvati Museum					
A0121T Adhoc Relief Allowance 2013			117,000	22,000	
A01226 Computer Allowance			9,000	9,000	
A0122C Adhoc Relief Allowance - 2015			123,000	14,000	
A0122M Adhoc Relief Allowance 2016			234,000	197,000	
A0122Y Ad-hoc Relief Allowance 2017			262,000	251,000	
A0123G Ad-hoc Relief Allowance-2018			265,000	251,000	
A0123P Ad-hoc Relief Allowance 2019				250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>73,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>73,000</u>	
001 Medical Charges			30,000	73,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>687,000</u>	
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			2,000		
A033 TOTAL UTILITIES			<u>340,000</u>	<u>386,000</u>	
A03303 Electricity			<u>320,000</u>	<u>336,000</u>	
001 Electricity			320,000	336,000	
A03304 Hot and Cold Weather Charges			20,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	
001 Travelling Allowance			60,000	60,000	
A039 TOTAL GENERAL			<u>182,000</u>	<u>236,000</u>	
A03901 Stationery			<u>6,000</u>	<u>60,000</u>	
001 Stationery			6,000	60,000	
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
001	Printing and publication		120,000	120,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		6,000	6,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	
A13801	Maintenance of gardens		30,000	30,000	
Pushkalvati Museum			5,795,000	5,538,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HR5104	Sub-Regional Office Hazara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,882,000</u>	<u>4,271,000</u>	
A011	TOTAL PAY		<u>26</u>		<u>4,729,000</u>	<u>2,333,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>2,030,000</u>	<u>771,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>2,030,000</u>	<u>771,000</u>	
C465	Chief Artist	(BPS-17)	1		492,000		
A057	Assistant	(BPS-16)	1		262,000		
A138	Assistant Research Officer	(BPS-16)	1		251,000		
A574	Archaeological Conservator	(BPS-16)	1		251,000		
C082	Computer Operator	(BPS-16)	1		262,000		
F043	Field Officer	(BPS-16)	2		512,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>2,699,000</u>	<u>1,562,000</u>	
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>2,699,000</u>	<u>1,562,000</u>	
C084	Conservation Assistant	(BPS-12)	1		197,000		
W030	Work Supervisor	(BPS-12)	1		197,000		
J013	Junior Clerk	(BPS-11)	2		332,000		
C375	Conservation Foreman	(BPS-07)	1		150,000		
E019	Electrician	(BPS-07)	1		132,000		
S440	Site Supervisor	(BPS-07)	1		141,000		
M218	Masson(Conservation)	(BPS-04)	1		125,000		
C057	Chowkidar	(BPS-03)	2		263,000		
M077	Museum Attendant	(BPS-03)	3		376,000		
N005	Naib Qasid	(BPS-03)	2		295,000		
S162	Sweeper	(BPS-03)	2		242,000		
S609	Site Attendant	(BPS-03)	2		249,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A012	TOTAL ALLOWANCES		<u>4,153,000</u>	<u>1,938,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,122,000</u>	<u>1,909,000</u>	
A01202	House Rent Allowance		956,000	276,000	
A01203	Conveyance Allowance		770,000	399,000	
A01207	Washing Allowance		13,000	6,000	
A01208	Dress Allowance		15,000	6,000	
A0120D	Integrated Allowance		15,000	11,000	
A01217	Medical Allowance		544,000	244,000	
A0121T	Adhoc Relief Allowance 2013		202,000	35,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		151,000	25,000	
A0122M	Adhoc Relief Allowance 2016		465,000	178,000	
A0122Y	Ad-hoc Relief Allowance 2017		485,000	237,000	
A0123G	Ad-hoc Relief Allowance-2018		487,000	237,000	
A0123P	Ad-hoc Relief Allowance 2019			237,000	
A01250	Incentive Allowance		<u>1,000</u>		
001	Incentive Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>29,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>29,000</u>	
001	Medical Charges		30,000	29,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>505,000</u>	<u>867,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		30,000	60,000	
A033	TOTAL UTILITIES		<u>204,000</u>	<u>490,000</u>	
A03301	Gas		95,000	200,000	
A03303	Electricity		<u>84,000</u>	<u>200,000</u>	
001	Electricity		84,000	200,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A03304	Hot and Cold Weather Charges		15,000	50,000	
A03305	POL fore Generator		10,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>135,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>30,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	30,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	
001	Conveyance Charges		3,000	5,000	
A039	TOTAL GENERAL		<u>165,000</u>	<u>180,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03907	Advertising & Publicity		<u>15,000</u>		
001	Advertising and Publicity		15,000		
A03970	Others		<u>20,000</u>	<u>40,000</u>	
002	Other Contingencies		20,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>70,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		15,000	30,000	
Sub-Regional Office Hazara			9,433,000	5,218,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,609,000</u>	<u>3,544,000</u>	
A011	TOTAL PAY		<u>2,447,000</u>	<u>1,879,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,255,000</u>	<u>868,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,255,000</u>	<u>868,000</u>	
A057	Assistant	(BPS-16)	251,000		
A138	Assistant Research Officer	(BPS-16)	251,000		
A574	Archaeological Conservator	(BPS-16)	251,000		
C082	Computer Operator	(BPS-16)	251,000		
F043	Field Officer	(BPS-16)	251,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,192,000</u>	<u>1,011,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,192,000</u>	<u>1,011,000</u>	
J013	Junior Clerk	(BPS-11)	163,000		
A161	Attendant	(BPS-07)	424,000		
C057	Chowkidar	(BPS-03)	121,000		
N005	Naib Qasid	(BPS-03)	242,000		
S162	Sweeper	(BPS-03)	121,000		
W011	Watchman	(BPS-03)	121,000		
A012	TOTAL ALLOWANCES		<u>2,162,000</u>	<u>1,665,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,132,000</u>	<u>1,635,000</u>	
A01202	House Rent Allowance		492,000	239,000	
A01203	Conveyance Allowance		511,000	361,000	
A01207	Washing Allowance		6,000	11,000	
A01208	Dress Allowance		2,000	11,000	
A0120D	Integrated Allowance		7,000	11,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01217	Medical Allowance		280,000	222,000	
A0121T	Adhoc Relief Allowance 2013		60,000	48,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		38,000	30,000	
A0122M	Adhoc Relief Allowance 2016		189,000	159,000	
A0122Y	Ad-hoc Relief Allowance 2017		250,000	175,000	
A0123G	Ad-hoc Relief Allowance-2018		251,000	175,000	
A0123P	Ad-hoc Relief Allowance 2019			175,000	
A01250	Incentive Allowance		<u>28,000</u>		
001	Incentive Allowance		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>	<u>755,000</u>	
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>520,000</u>	<u>650,000</u>	
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	
001	Electricity		500,000	600,000	
A03305	POL fore Generator		20,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	
001	Travelling Allowance		20,000	30,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>70,000</u>	
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
001	Stationery		10,000	30,000	
A03970	Others		<u>20,000</u>	<u>40,000</u>	
002	Other Contingencies		20,000	40,000	
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	
001	Plant and Machinery		50,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	
A138	TOTAL GENERAL		<u>2,000</u>	<u>10,000</u>	
A13801	Maintenance of gardens		2,000	10,000	
Sub Regional Office Mardan at Takht Bhai District Mardan			5,287,000	4,439,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR5712	Peshawar Museum Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,908,000</u>	<u>15,675,000</u>	
A011	TOTAL PAY	42		<u>8,258,000</u>	<u>8,798,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,159,000</u>	<u>2,487,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,142,000</u>	<u>2,477,000</u>	
C177	Curator (BPS-18)	1		508,000		
R032	Research Officer (BPS-17)	1		488,000		
A138	Assistant Research Officer (BPS-16)	1		322,000		
A299	Assistant Curator (BPS-16)	1		382,000		
C082	Computer Operator (BPS-16)	1		442,000		
A01102	Personal pay				10,000	
A01103	Special Pay			17,000		
A011-2	TOTAL PAY OF OTHER STAFF	37		<u>6,099,000</u>	<u>6,311,000</u>	
A01151	Total Basic Pay Other Staff	37		<u>6,095,000</u>	<u>6,311,000</u>	
S035	Senior Clerk (BPS-14)	1		388,000		
G031	Gallery Assistant (BPS-11)	1		312,000		
J013	Junior Clerk (BPS-11)	1		252,000		
L034	Library Assistant (BPS-11)	1		252,000		
E019	Electrician (BPS-05)	1		248,000		
Q004	Qasid (BPS-04)	1		246,000		
A161	Attendant (BPS-03)	3		556,000		
C011	Care Taker (BPS-03)	1		138,000		
C057	Chowkidar (BPS-03)	3		508,000		
M010	Mali (BPS-03)	3		496,000		
M077	Museum Attendant (BPS-03)	2		214,000		
N005	Naib Qasid (BPS-03)	8		896,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
P051	Porter	(BPS-03)	1	151,000	
S023	Security Guard	(BPS-03)	3	440,000	
S162	Sweeper	(BPS-03)	6	848,000	
T049	Tubewell Operator	(BPS-03)	1	150,000	
A01152	Personal pay			4,000	
A012	TOTAL ALLOWANCES			<u>6,650,000</u>	<u>6,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,495,000</u>	<u>6,829,000</u>
A01202	House Rent Allowance			1,380,000	1,169,000
A01203	Conveyance Allowance			1,182,000	1,045,000
A01207	Washing Allowance			26,000	20,000
A01208	Dress Allowance			26,000	20,000
A0120D	Integrated Allowance			40,000	32,000
A0120E	Housing Subsidy Allowance				61,000
A01217	Medical Allowance			772,000	746,000
A0121T	Adhoc Relief Allowance 2013			330,000	201,000
A01226	Computer Allowance			19,000	18,000
A0122C	Adhoc Relief Allowance - 2015			270,000	129,000
A0122M	Adhoc Relief Allowance 2016			743,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017			853,000	880,000
A0123G	Ad-hoc Relief Allowance-2018			854,000	880,000
A0123P	Ad-hoc Relief Allowance 2019				804,000
A01270	Other				<u>150,000</u>
001	Others				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>48,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>48,000</u>
001	Medical Charges			50,000	48,000
A01278	Leave Salary			<u>105,000</u>	
001	Leave Salary			105,000	
A03	TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>2,609,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>136,000</u>	
A03201	Postage and Telegraph		5,000	20,000	
A03202	Telephone and Trunk Call		100,000	116,000	
A033	TOTAL UTILITIES		<u>1,170,000</u>	<u>1,573,000</u>	
A03303	Electricity		<u>1,000,000</u>	<u>1,373,000</u>	
001	Electricity		1,000,000	1,373,000	
A03304	Hot and Cold Weather Charges		150,000	170,000	
A03305	POL fore Generator		20,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	
001	Travelling Allowance		80,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>60,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	60,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	
A03809	CNG Charges (Govt)		4,000		
A039	TOTAL GENERAL		<u>561,000</u>	<u>670,000</u>	
A03901	Stationery		<u>50,000</u>	<u>90,000</u>	
001	Stationery		50,000	90,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		30,000	30,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000		
A03942	Cost of Other Stores		<u>40,000</u>	<u>60,000</u>	
001	Cost of other Stores		40,000	60,000	
A03970	Others		<u>370,000</u>	<u>420,000</u>	
002	Other Contingencies		50,000	100,000	
003	Chemicals		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
008	Photographic Material		20,000	20,000	
172	Molding		250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		
A041	TOTAL PENSION		<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R		600,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>268,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>	
A13001	Transport		<u>60,000</u>	<u>90,000</u>	
001	Transport		60,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>68,000</u>	
A13201	Furniture and Fixture		50,000	68,000	
A138	TOTAL GENERAL		<u>50,000</u>	<u>80,000</u>	
A13801	Maintenance of gardens		50,000	80,000	
Peshawar Museum Peshawar			17,854,000	18,752,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,826,000</u>	<u>4,221,000</u>	
A011	TOTAL PAY		<u>2,447,000</u>	<u>2,262,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,255,000</u>	<u>932,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,255,000</u>	<u>932,000</u>	
A057	Assistant	(BPS-16)	251,000		
A138	Assistant Research Officer	(BPS-16)	251,000		
A574	Archaeological Conservator	(BPS-16)	251,000		
C082	Computer Operator	(BPS-16)	251,000		
F043	Field Officer	(BPS-16)	251,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,192,000</u>	<u>1,330,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,192,000</u>	<u>1,330,000</u>	
J013	Junior Clerk	(BPS-11)	163,000		
A161	Attendant	(BPS-07)	424,000		
C057	Chowkidar	(BPS-03)	121,000		
N005	Naib Qasid	(BPS-03)	242,000		
S162	Sweeper	(BPS-03)	121,000		
W011	Watchman	(BPS-03)	121,000		
A012	TOTAL ALLOWANCES		<u>2,379,000</u>	<u>1,959,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,324,000</u>	<u>1,927,000</u>	
A01202	House Rent Allowance		492,000	256,000	
A01203	Conveyance Allowance		511,000	386,000	
A01207	Washing Allowance		6,000	11,000	
A01208	Dress Allowance		2,000	5,000	
A0120D	Integrated Allowance		7,000	11,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01217	Medical Allowance		280,000	206,000	
A0121T	Adhoc Relief Allowance 2013		60,000	22,000	
A01226	Computer Allowance		57,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		38,000	17,000	
A0122M	Adhoc Relief Allowance 2016		189,000	164,000	
A0122Y	Ad-hoc Relief Allowance 2017		250,000	226,000	
A01233	Unattractive Area Allowance		<u>153,000</u>	<u>162,000</u>	
001	Unattractive Area Allowance		153,000	162,000	
A0123G	Ad-hoc Relief Allowance-2018		251,000	226,000	
A0123P	Ad-hoc Relief Allowance 2019			226,000	
A01250	Incentive Allowance		<u>28,000</u>		
001	Incentive Allowance		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>32,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>27,000</u>	
001	Medical Charges		50,000	27,000	
A01284	Firewood Allowance		5,000	5,000	
A03	TOTAL OPERATING EXPENSES		<u>581,000</u>	<u>746,000</u>	
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>35,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000	30,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	
A03304	Hot and Cold Weather Charges		150,000	200,000	
A03305	POL fore Generator		50,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>226,000</u>	<u>235,000</u>	
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	
001	Travelling Allowance		220,000	220,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	
001	Conveyance Charges		5,000	15,000	
A039	TOTAL GENERAL		<u>140,000</u>	<u>176,000</u>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	
001	Printing and publication		5,000	8,000	
A03905	Newspapers Periodicals and Books		5,000	8,000	
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03970	Others		<u>70,000</u>	<u>80,000</u>	
001	Others		20,000		
002	Other Contingencies		50,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>130,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	
A13801	Maintenance of gardens		10,000	50,000	
Sub Regional Office Malakand at Mingora District Swat			5,658,000	5,297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,527,000</u>	<u>4,239,000</u>	
A011	TOTAL PAY	13	<u>2,371,000</u>	<u>2,127,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>559,000</u>	<u>603,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>559,000</u>	<u>603,000</u>	
A299	Assistant Curator (BPS-16)	1	261,000		
C082	Computer Operator (BPS-16)	1	298,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>1,812,000</u>	<u>1,524,000</u>	
A01151	Total Basic Pay Other Staff	11	<u>1,812,000</u>	<u>1,524,000</u>	
G031	Gallery Assistant (BPS-11)	1	179,000		
J013	Junior Clerk (BPS-11)	1	256,000		
S440	Site Supervisor (BPS-07)	1	141,000		
C057	Chowkidar (BPS-03)	2	322,000		
M010	Mali (BPS-03)	1	162,000		
M077	Museum Attendant (BPS-03)	1	181,000		
N005	Naib Qasid (BPS-03)	1	161,000		
S162	Sweeper (BPS-03)	1	161,000		
S609	Site Attendant (BPS-03)	2	249,000		
A012	TOTAL ALLOWANCES		<u>2,156,000</u>	<u>2,112,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,050,000</u>	<u>1,939,000</u>	
A01202	House Rent Allowance		306,000	240,000	
A01203	Conveyance Allowance		383,000	346,000	
A01207	Washing Allowance		8,000	6,000	
A01208	Dress Allowance		9,000	6,000	
A0120D	Integrated Allowance		5,000	6,000	
A01217	Medical Allowance		234,000	209,000	
A0121T	Adhoc Relief Allowance 2013		92,000	32,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		86,000	20,000	
A0122M	Adhoc Relief Allowance 2016		182,000	161,000	
A0122Y	Ad-hoc Relief Allowance 2017		245,000	209,000	
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>268,000</u>	
001	Unattractive Area Allowance		235,000	268,000	
A0123G	Ad-hoc Relief Allowance-2018		246,000	209,000	
A0123P	Ad-hoc Relief Allowance 2019			209,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>173,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>50,000</u>	
001	Medical Charges		30,000	50,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		75,000	123,000	
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>900,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		35,000	45,000	
A033	TOTAL UTILITIES		<u>195,000</u>	<u>475,000</u>	
A03302	Water		15,000	15,000	
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	
001	Electricity		50,000	200,000	
A03304	Hot and Cold Weather Charges		130,000	200,000	
A03305	POL fore Generator			60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A039	TOTAL GENERAL		<u>125,000</u>	<u>170,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		15,000	50,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others			40,000	
002	Other Contingencies		40,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>90,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
A138	TOTAL GENERAL		<u>10,000</u>	<u>20,000</u>	
A13801	Maintenance of gardens		10,000	20,000	
Chitral Museum			5,098,000	5,239,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4019	Archaeology and Museums Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,816,000</u>	<u>9,478,000</u>	
A011	TOTAL PAY	33		<u>6,741,000</u>	<u>5,150,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>1,607,000</u>	<u>1,005,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>1,607,000</u>	<u>1,005,000</u>	
C177	Curator (BPS-18)	1		516,000		
A057	Assistant (BPS-16)	1		261,000		
A299	Assistant Curator (BPS-16)	1		261,000		
C082	Computer Operator (BPS-16)	1		308,000		
F043	Field Officer (BPS-16)	1		261,000		
A011-2	TOTAL PAY OF OTHER STAFF	28		<u>5,134,000</u>	<u>4,145,000</u>	
A01151	Total Basic Pay Other Staff	28		<u>5,133,000</u>	<u>4,145,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
G031	Gallery Assistant (BPS-11)	1		259,000		
J013	Junior Clerk (BPS-11)	1		170,000		
L034	Library Assistant (BPS-11)	1		271,000		
B117	Booking Clerk (BPS-10)	1		158,000		
E019	Electrician (BPS-05)	1		146,000		
C057	Chowkidar (BPS-03)	3		410,000		
L035	Library Attendant (BPS-03)	1		157,000		
M010	Mali (BPS-03)	4		636,000		
M077	Museum Attendant (BPS-03)	6		1,136,000		
N005	Naib Qasid (BPS-03)	5		1,044,000		
S162	Sweeper (BPS-03)	2		278,000		
T049	Tubewell Operator (BPS-03)	1		152,000		
A01152	Personal pay			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A012	TOTAL ALLOWANCES		<u>5,075,000</u>	<u>4,328,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,914,000</u>	<u>4,206,000</u>	
A01202	House Rent Allowance		692,000	496,000	
A01203	Conveyance Allowance		910,000	714,000	
A01207	Washing Allowance		16,000	16,000	
A01208	Dress Allowance		15,000	16,000	
A0120D	Integrated Allowance		27,000	21,000	
A01217	Medical Allowance		605,000	480,000	
A0121T	Adhoc Relief Allowance 2013		159,000	102,000	
A01226	Computer Allowance		11,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	70,000	
A0122M	Adhoc Relief Allowance 2016		459,000	390,000	
A0122Y	Ad-hoc Relief Allowance 2017		699,000	515,000	
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>338,000</u>	
001	Unattractive Area Allowance		510,000	338,000	
A0123G	Ad-hoc Relief Allowance-2018		697,000	515,000	
A0123P	Ad-hoc Relief Allowance 2019			515,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>122,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>12,000</u>	
001	Medical Charges		30,000	12,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		130,000	110,000	
A03	TOTAL OPERATING EXPENSES		<u>1,678,000</u>	<u>1,956,000</u>	
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,060,000</u>	<u>1,260,000</u>	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
001	Electricity		600,000	600,000	
A03304	Hot and Cold Weather Charges		400,000	600,000	
A03305	POL fore Generator		60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>350,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	
A039	TOTAL GENERAL		<u>361,000</u>	<u>290,000</u>	
A03901	Stationery		<u>30,000</u>	<u>10,000</u>	
001	Stationery		30,000	10,000	
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000		
A03970	Others		<u>255,000</u>	<u>255,000</u>	
002	Other Contingencies		150,000	150,000	
003	Chemicals		50,000	50,000	
135	Cataloguing of Objects		5,000	5,000	
172	Molding		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>272,000</u>	
A041	TOTAL PENSION		<u>10,000</u>	<u>272,000</u>	
A04114	Superannuation Encashment of L.P.R		10,000	272,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			600,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>100,000</u>	
001	Plant and Machinery		200,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	
001	Machinery and Equipment		100,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
A138	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	
A13801	Maintenance of gardens		60,000	100,000	
Archaeology and Museums Dir Lower			14,014,000	12,606,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4193	Archaeology and Museums Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,458,000</u>	<u>5,586,000</u>	
A011	TOTAL PAY	19		<u>3,946,000</u>	<u>3,036,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,212,000</u>	<u>672,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>1,212,000</u>	<u>672,000</u>	
A057	Assistant (BPS-16)	1		500,000		
A299	Assistant Curator (BPS-16)	1		217,000		
C082	Computer Operator (BPS-16)	1		278,000		
F043	Field Officer (BPS-16)	1		217,000		
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>2,734,000</u>	<u>2,364,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>2,734,000</u>	<u>2,364,000</u>	
G031	Gallery Assistant (BPS-11)	2		444,000		
J013	Junior Clerk (BPS-11)	2		444,000		
E019	Electrician (BPS-05)	1		180,000		
C057	Chowkidar (BPS-03)	3		436,000		
M010	Mali (BPS-03)	1		150,000		
M077	Museum Attendant (BPS-03)	3		548,000		
N005	Naib Qasid (BPS-03)	1		229,000		
S162	Sweeper (BPS-03)	2		303,000		
A012	TOTAL ALLOWANCES			<u>2,512,000</u>	<u>2,550,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,481,000</u>	<u>2,520,000</u>	
A01202	House Rent Allowance			378,000	365,000	
A01203	Conveyance Allowance			456,000	531,000	
A01207	Washing Allowance			9,000	11,000	
A01208	Dress Allowance			9,000	11,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			325,000	263,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A0121T	Adhoc Relief Allowance 2013		80,000	63,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		50,000	44,000	
A0122M	Adhoc Relief Allowance 2016		300,000	240,000	
A0122Y	Ad-hoc Relief Allowance 2017		408,000	313,000	
A0123G	Ad-hoc Relief Allowance-2018		410,000	313,000	
A0123P	Ad-hoc Relief Allowance 2019			313,000	
A01270	Other		<u>32,000</u>	<u>30,000</u>	
001	Others		32,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>522,000</u>	<u>1,075,000</u>	
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>85,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		76,000	80,000	
A033	TOTAL UTILITIES		<u>250,000</u>	<u>520,000</u>	
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	
001	Electricity		200,000	400,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A03305	POL fore Generator		30,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>250,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	
001	Travelling Allowance		60,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>220,000</u>	
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	
001	Stationery		20,000	50,000	
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	
001	Printing and publication		30,000	50,000	
A03905	Newspapers Periodicals and Books		5,000	15,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03970	Others		<u>70,000</u>	<u>100,000</u>	
002	Other Contingencies		60,000	90,000	
008	Photographic Material		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	
001	Plant and Machinery		50,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>300,000</u>	
001	Furniture & Fixture		30,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>200,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
001	Machinery and Equipment		40,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		30,000	50,000	
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	
A13801	Maintenance of gardens		10,000	50,000	
Archaeology and Museums Mardan			7,141,000	7,261,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,826,000</u>	<u>41,931,000</u>	
A011	TOTAL PAY		152		<u>36,722,000</u>	<u>23,905,000</u>	
A011-1	TOTAL PAY OF OFFICERS		38		<u>15,305,000</u>	<u>7,045,000</u>	
A01101	Total Basic Pay Of Officer		38		<u>15,305,000</u>	<u>7,033,000</u>	
D063	Director	(BPS-19)	1		774,000		
C276	Chief Chemist	(BPS-18)	1		519,000		
D028	Deputy Director	(BPS-18)	1		519,000		
S610	Senior Archaeological Engineer	(BPS-18)	2		998,000		
A021	Administrative Officer	(BPS-17)	1		392,000		
A079	Assistant Director	(BPS-17)	1		527,000		
A315	Archeological Engineer	(BPS-17)	2		868,000		
A570	Assistant Archaeological Engineer	(BPS-17)	1		602,000		
A731	Architect	(BPS-17)	1		494,000		
C029	Chemist	(BPS-17)	1		443,000		
C465	Chief Artist	(BPS-17)	1		492,000		
L136	Litigation Officer	(BPS-17)	1		398,000		
R032	Research Officer	(BPS-17)	1		398,000		
S166	Superintendent	(BPS-17)	3		1,896,000		
A057	Assistant	(BPS-16)	2		720,000		
A060	Assistant Accounts Officer	(BPS-16)	1		388,000		
A138	Assistant Research Officer	(BPS-16)	2		499,000		
A574	Archaeological Conservator	(BPS-16)	2		656,000		
C082	Computer Operator	(BPS-16)	1		298,000		
F043	Field Officer	(BPS-16)	2		632,000		
F191	Field Supervisor	(BPS-16)	2		502,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
J010	Junior Architect	(BPS-16)	1		251,000		
J012	Junior Auditor	(BPS-16)	1		251,000		
L033	Librarian	(BPS-16)	2		499,000		
P406	Publication & Marketing Officer	(BPS-16)	1		388,000		
P407	Publication Officer	(BPS-16)	1		251,000		
Q003	Quantity Surveyor	(BPS-16)	1		388,000		
S061	Senior Scale Stenographer	(BPS-16)	1		262,000		
A01102	Personal pay					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		114		<u>21,417,000</u>	<u>16,860,000</u>	
A01151	Total Basic Pay Other Staff		114		<u>21,316,000</u>	<u>16,848,000</u>	
S035	Senior Clerk	(BPS-14)	1		207,000		
S114	Steno Typist	(BPS-14)	2		524,000		
C084	Conservation Assistant	(BPS-12)	1		194,000		
D105	Draftsman	(BPS-12)	1		197,000		
W030	Work Supervisor	(BPS-12)	3		523,000		
A004	Accounts Assistant	(BPS-11)	1		294,000		
A005	Accountant	(BPS-11)	1		294,000		
B117	Booking Clerk	(BPS-11)	1		196,000		
C084	Conservation Assistant	(BPS-11)	2		490,000		
E019	Electrician	(BPS-11)	1		145,000		
J013	Junior Clerk	(BPS-11)	6		1,300,000		
S161	Surveyor	(BPS-11)	1		259,000		
P027	Photographer	(BPS-10)	1		424,000		
S127	Store Keeper	(BPS-10)	2		333,000		
A333	Assistant Photographer	(BPS-09)	1		152,000		
H012	Head Clerk	(BPS-08)	1		232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
P027	Photographer	(BPS-08)	1		232,000		
C014	Cashier	(BPS-07)	1		215,000		
S440	Site Supervisor	(BPS-07)	1		141,000		
T097	Technical Assistant	(BPS-07)	1		272,000		
C375	Conservation Foreman	(BPS-06)	1		262,000		
D112	Driver	(BPS-06)	6		1,015,000		
P027	Photographer	(BPS-05)	1		255,000		
A161	Attendant	(BPS-04)	25		4,954,000		
B029	Blacksmith	(BPS-04)	1		125,000		
C012	Carpenter	(BPS-04)	2		251,000		
D006	Daftari	(BPS-04)	1		204,000		
M076	Moulder	(BPS-04)	2		251,000		
M218	Masson(Conservation)	(BPS-04)	2		251,000		
P280	Potter	(BPS-04)	2		251,000		
W011	Watchman	(BPS-04)	3		520,000		
A161	Attendant	(BPS-03)	6		812,000		
B006	Behishti	(BPS-03)	1		246,000		
C057	Chowkidar	(BPS-03)	4		677,000		
K009	Khalasi	(BPS-03)	1		245,000		
L035	Library Attendant	(BPS-03)	1		271,000		
M010	Mali	(BPS-03)	3		490,000		
N005	Naib Qasid	(BPS-03)	14		2,459,000		
S162	Sweeper	(BPS-03)	3		540,000		
S609	Site Attendent	(BPS-03)	2		242,000		
W011	Watchman	(BPS-03)	3		371,000		
A01152	Personal pay				101,000	12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A012	TOTAL ALLOWANCES		<u>27,104,000</u>	<u>18,026,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,478,000</u>	<u>17,856,000</u>	
A01202	House Rent Allowance		5,775,000	3,017,000	
A01203	Conveyance Allowance		4,886,000	2,852,000	
A01207	Washing Allowance		27,000	38,000	
A01208	Dress Allowance		26,000	30,000	
A0120D	Integrated Allowance		57,000	76,000	
A0120E	Housing Subsidy Allowance		2,000		
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		3,071,000	1,861,000	
A0121T	Adhoc Relief Allowance 2013		1,223,000	507,000	
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance		36,000	18,000	
A01229	Special compensatory allowance		48,000	91,000	
A0122C	Adhoc Relief Allowance - 2015		862,000	333,000	
A0122M	Adhoc Relief Allowance 2016		2,848,000	1,834,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	138,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,781,000	2,392,000	
A01236	Deputation Allowance		1,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018		3,790,000	2,392,000	
A0123P	Ad-hoc Relief Allowance 2019			2,177,000	
A01270	Other		<u>14,000</u>		
001	Others		1,000		
081	PhD Allowance		13,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>626,000</u>	<u>170,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>170,000</u>	
001	Medical Charges		100,000	170,000	
A01276	Outfit allowance		1,000		
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		<u>3,841,000</u>	<u>4,595,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A032	TOTAL COMMUNICATIONS		<u>558,000</u>	<u>520,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		538,000	500,000	
A033	TOTAL UTILITIES		<u>1,878,000</u>	<u>2,200,000</u>	
A03301	Gas		278,000	200,000	
A03303	Electricity		<u>1,350,000</u>	<u>1,500,000</u>	
001	Electricity		1,350,000	1,500,000	
A03304	Hot and Cold Weather Charges		250,000	500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>1,050,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	
001	Travelling Allowance		400,000	550,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	
001	Conveyance Charges		15,000	30,000	
A03809	CNG Charges (Govt)		60,000	70,000	
A039	TOTAL GENERAL		<u>580,000</u>	<u>825,000</u>	
A03901	Stationery		<u>150,000</u>	<u>180,000</u>	
001	Stationery		150,000	180,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		15,000	20,000	
A03906	Uniforms and Protective Clothing		15,000	30,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>330,000</u>	
001	Advertising and Publicity		200,000	330,000	
A03918	Exhibitions Fairs and Other National Celebrations		35,000	50,000	
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	
001	Cost of other Stores		20,000	30,000	
A03970	Others		<u>95,000</u>	<u>135,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
002	Other Contingencies		60,000	100,000	
008	Photographic Material		35,000	35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>910,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>910,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	910,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	
001	Plant and Machinery		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		
A09701	Furniture and fixtures		<u>10,000</u>		
001	Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>255,000</u>	<u>340,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>130,000</u>	
A13001	Transport		<u>100,000</u>	<u>130,000</u>	
001	Transport		100,000	130,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>115,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>115,000</u>	<u>150,000</u>	
001	Machinery and Equipment		115,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		40,000	60,000	
Archeology and Museums (Provincial)			68,443,000	47,786,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,908,000</u>	<u>6,115,000</u>	
A011	TOTAL PAY		<u>3,392,000</u>	<u>3,351,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,088,000</u>	<u>1,221,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,088,000</u>	<u>1,221,000</u>	
A138	Assistant Research Officer	(BPS-16)	1	251,000	
A299	Assistant Curator	(BPS-16)	1	551,000	
C082	Computer Operator	(BPS-16)	1	286,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,304,000</u>	<u>2,130,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,304,000</u>	<u>2,130,000</u>	
S035	Senior Clerk	(BPS-14)	1	207,000	
G031	Gallery Assistant	(BPS-11)	1	225,000	
J013	Junior Clerk	(BPS-11)	1	222,000	
E019	Electrician	(BPS-07)	1	135,000	
C057	Chowkidar	(BPS-03)	1	168,000	
M010	Mali	(BPS-03)	3	445,000	
M077	Museum Attendant	(BPS-03)	2	362,000	
N005	Naib Qasid	(BPS-03)	2	281,000	
S162	Sweeper	(BPS-03)	1	138,000	
W011	Watchman	(BPS-03)	1	121,000	
A012	TOTAL ALLOWANCES		<u>2,516,000</u>	<u>2,764,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,485,000</u>	<u>2,722,000</u>	
A01202	House Rent Allowance		473,000	511,000	
A01203	Conveyance Allowance		457,000	497,000	
A01207	Washing Allowance		13,000	11,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01208	Dress Allowance		8,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		1,000		
A01217	Medical Allowance		320,000	296,000	
A0121T	Adhoc Relief Allowance 2013		133,000	85,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		69,000	47,000	
A0122M	Adhoc Relief Allowance 2016		276,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		351,000	329,000	
A0123G	Ad-hoc Relief Allowance-2018		354,000	329,000	
A0123P	Ad-hoc Relief Allowance 2019			329,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>42,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>42,000</u>	
001	Medical Charges		30,000	42,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>915,000</u>	<u>1,466,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	
A03202	Telephone and Trunk Call		35,000	35,000	
A033	TOTAL UTILITIES		<u>420,000</u>	<u>852,000</u>	
A03303	Electricity		<u>350,000</u>	<u>717,000</u>	
001	Electricity		350,000	717,000	
A03304	Hot and Cold Weather Charges		20,000	70,000	
A03305	POL fore Generator		50,000	65,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>259,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>239,000</u>	
001	Travelling Allowance		100,000	239,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09					
095					
0951					
095101					
PR4289	City Museum , Gorgatree				
A039	TOTAL GENERAL		<u>340,000</u>	<u>320,000</u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	
001	Stationery		50,000	60,000	
A03902	Printing and Publication		<u>150,000</u>	<u>100,000</u>	
001	Printing and publication		150,000	100,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		<u>130,000</u>	<u>150,000</u>	
002	Other Contingencies		100,000	120,000	
003	Chemicals		15,000	15,000	
008	Photographic Material		10,000	10,000	
135	Cataloguing of Objects		5,000	5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>180,000</u>	<u>130,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	
001	Furniture & Fixture		80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>140,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		50,000	60,000	
A138	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	
A13801	Maintenance of gardens		20,000	40,000	
City Museum , Gorgatree			7,094,000	7,851,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SU4220	Hund Museum, District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,614,000</u>	<u>7,335,000</u>	
A011	TOTAL PAY	29		<u>4,298,000</u>	<u>4,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>524,000</u>	<u>329,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>524,000</u>	<u>329,000</u>	
A299	Assistant Curator (BPS-16)	1		274,000		
C082	Computer Operator (BPS-16)	1		250,000		
A011-2	TOTAL PAY OF OTHER STAFF	27		<u>3,774,000</u>	<u>3,831,000</u>	
A01151	Total Basic Pay Other Staff	27		<u>3,774,000</u>	<u>3,831,000</u>	
G031	Gallery Assistant (BPS-11)	2		372,000		
J013	Junior Clerk (BPS-11)	1		228,000		
L034	Library Assistant (BPS-11)	1		204,000		
E019	Electrician (BPS-05)	1		164,000		
M218	Masson(Conservation) (BPS-04)	1		130,000		
C057	Chowkidar (BPS-03)	5		628,000		
C095	Cook (BPS-03)	1		138,000		
M010	Mali (BPS-03)	2		250,000		
M077	Museum Attendant (BPS-03)	7		878,000		
N005	Naib Qasid (BPS-03)	2		287,000		
S162	Sweeper (BPS-03)	2		238,000		
S609	Site Attendant (BPS-03)	1		125,000		
T049	Tubewell Operator (BPS-03)	1		132,000		
A012	TOTAL ALLOWANCES			<u>3,316,000</u>	<u>3,175,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,285,000</u>	<u>3,175,000</u>	
A01202	House Rent Allowance			557,000	430,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01203	Conveyance Allowance		706,000	576,000	
A01207	Washing Allowance		7,000	11,000	
A01208	Dress Allowance		6,000	11,000	
A0120D	Integrated Allowance		20,000	5,000	
A01217	Medical Allowance		524,000	419,000	
A0121T	Adhoc Relief Allowance 2013		106,000	83,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		86,000	60,000	
A0122M	Adhoc Relief Allowance 2016		370,000	318,000	
A0122N	Special Conveyance Allowance to Disabled Employees		5,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		444,000	416,000	
A0123G	Ad-hoc Relief Allowance-2018		444,000	416,000	
A0123P	Ad-hoc Relief Allowance 2019			416,000	
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>1,085,000</u>	
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>60,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>420,000</u>	<u>700,000</u>	
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	
001	Electricity		400,000	600,000	
A03304	Hot and Cold Weather Charges		20,000	70,000	
A03305	POL fore Generator			30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4220 Hund Museum, District Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	
001 Travelling Allowance			80,000	80,000	
A039 TOTAL GENERAL			<u>237,000</u>	<u>245,000</u>	
A03901 Stationery			<u>50,000</u>	<u>40,000</u>	
001 Stationery			50,000	40,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			7,000		
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	20,000	
A03970 Others			<u>60,000</u>	<u>75,000</u>	
002 Other Contingencies			40,000	55,000	
003 Chemicals			10,000	10,000	
135 Cataloguing of Objects			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>125,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	
001 Plant and Machinery			100,000	75,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
001	Furniture & Fixture		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>120,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>70,000</u>	
001	Machinery and Equipment		80,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
A138	TOTAL GENERAL		<u>3,000</u>	<u>20,000</u>	
A13801	Maintenance of gardens		3,000	20,000	
Hund Museum, District Swabi			8,668,000	8,665,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4057	Bambureite Museum District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,171,000</u>	<u>2,531,000</u>	
A011	TOTAL PAY	9		<u>1,653,000</u>	<u>1,290,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,653,000</u>	<u>1,290,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,653,000</u>	<u>1,290,000</u>	
G031	Gallery Assistant (BPS-11)	2		428,000		
J013	Junior Clerk (BPS-11)	2		384,000		
C057	Chowkidar (BPS-03)	1		181,000		
M010	Mali (BPS-03)	1		162,000		
M077	Museum Attendant (BPS-03)	1		162,000		
S162	Sweeper (BPS-03)	2		336,000		
A012	TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,241,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,410,000</u>	<u>1,153,000</u>	
A01202	House Rent Allowance			177,000	132,000	
A01203	Conveyance Allowance			244,000	176,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01216	Qualification Allowance				12,000	
A01217	Medical Allowance			162,000	126,000	
A0121T	Adhoc Relief Allowance 2013			80,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	17,000	
A0122M	Adhoc Relief Allowance 2016			140,000	98,000	
A0122Y	Ad-hoc Relief Allowance 2017			171,000	129,000	
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>143,000</u>	
001	Unattractive Area Allowance			200,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018			172,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019				129,000	
A01270	Other				<u>33,000</u>	
001	Others				33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>88,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A01274	Medical Charges		<u>30,000</u>	<u>20,000</u>	
001	Medical Charges		30,000	20,000	
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
A01284	Firewood Allowance		68,000	68,000	
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>445,000</u>	
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000		
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A039	TOTAL GENERAL		<u>140,000</u>	<u>150,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
002	Other Contingencies		20,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>75,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	
001	Machinery and Equipment		10,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	
A13801	Maintenance of gardens		10,000	15,000	
Bambureite Museum District Chitral			3,657,000	3,061,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4874	Sethi House, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,210,000</u>	<u>1,842,000</u>	
A011	TOTAL PAY	10		<u>1,667,000</u>	<u>1,012,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>251,000</u>		
A01101	Total Basic Pay Of Officer	1		<u>251,000</u>		
A299	Assistant Curator (BPS-16)	1		251,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,416,000</u>	<u>1,012,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,416,000</u>	<u>1,012,000</u>	
C011	Care Taker (BPS-15)	1		202,000		
G031	Gallery Assistant (BPS-11)	1		228,000		
J013	Junior Clerk (BPS-11)	1		196,000		
C057	Chowkidar (BPS-03)	2		285,000		
M077	Museum Attendant (BPS-03)	1		125,000		
N005	Naib Qasid (BPS-03)	1		121,000		
S162	Sweeper (BPS-03)	1		138,000		
W011	Watchman (BPS-03)	1		121,000		
A012	TOTAL ALLOWANCES			<u>1,543,000</u>	<u>830,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,413,000</u>	<u>830,000</u>	
A01202	House Rent Allowance			326,000	164,000	
A01203	Conveyance Allowance			305,000	143,000	
A01207	Washing Allowance			13,000	7,000	
A01208	Dress Allowance			12,000	7,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			189,000	109,000	
A0121T	Adhoc Relief Allowance 2013			45,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			35,000	17,000	
A0122M	Adhoc Relief Allowance 2016			139,000	77,000	
A0122Y	Ad-hoc Relief Allowance 2017			172,000	92,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		172,000	92,000	
A0123P	Ad-hoc Relief Allowance 2019			92,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>421,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>176,000</u>	<u>146,000</u>	
A03301	Gas		6,000	6,000	
A03303	Electricity		<u>150,000</u>	<u>110,000</u>	
001	Electricity		150,000	110,000	
A03304	Hot and Cold Weather Charges		20,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	
001	Travelling Allowance		50,000	70,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>154,000</u>	<u>195,000</u>	
A03901	Stationery		<u>14,000</u>	<u>25,000</u>	
001	Stationery		14,000	25,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		<u>30,000</u>	<u>60,000</u>	

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
002	Other Contingencies		30,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
Sethi House, Peshawar			3,891,000	2,503,000	