



VOL: III (PART-D)

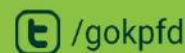
2020-21

DEMANDS FOR GRANTS CURRENT EXPENDITURE



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020 - 21**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
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GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	01 - 1158

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
TOTAL (REVENUE BUDGET)		447,300,000,000	466,550,000,000	524,426	274,300,000,000	230,829,000,000	505,129,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
TOTAL (Capital Budget)		9,700,000,000	10,200,000,000	-	-	12,014,000,000	12,014,000,000
GRAND TOTAL (Revenue + Capital)		457,000,000,000	476,750,000,000	524,426	274,300,000,000	242,843,000,000	517,143,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
TOTAL NMAs		79,000,000,000	66,000,000,000	103,429	52,000,000,000	36,000,000,000	88,000,000,000
GRAND TOTAL (Provincial + NMAs)		536,000,000,000	542,750,000,000	627,855	326,300,000,000	278,843,000,000	605,143,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,281,942,000	56,492,010,000	1,470	513,307,000	113,476,483,000	113,989,790,000

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

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	114,246	18,977	18,151	10,307	107,403	2,860	24,218	2,963	19,872	85,156	1,505	36,561	72,302	66,897	29,673	11,277	4,833	1,187	143	3	124	98	629,325

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DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	38,304	7,897	3,864	7,881	103,297	2,539	15,262	1,546	13,265	4,450	125	9,209	431	13,255	11,597	7,405	3,505	1,120	143	3	124	89	245,880

(vii)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	75,942	11,080	14,287	2,426	4,106	321	8,956	1,417	6,607	80,706	1,380	27,352	71,871	53,642	18,076	3,872	1,328	67	9	383,445

(viii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	TOTAL	414	104	101,378	7,173	15,085	9,564	73,948	2,325	19,693	2,403	17,421	77,020	133	34,824	60,711	59,698	26,616	9,858	4,560	1,142	135	3	120	98	524,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	102,207	7,175	15,086	9,611	74,023	2,326	19,769	2,403	17,533	77,020	133	34,893	60,711	59,881	26,682	9,864	4,562	1,143	135	3	120	98	525,896

(x)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	TOTAL	414	104	34,356	4,682	2,484	7,372	70,613	2,164	12,850	1,293	11,649	3,867	96	8,162	351	11,954	10,428	6,316	3,308	1,076	135	3	120	89	193,886
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	35,185	4,684	2,485	7,419	70,688	2,165	12,926	1,293	11,761	3,867	96	8,231	351	12,137	10,494	6,322	3,310	1,077	135	3	120	89	195,356

(xii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	67,022	2,491	12,601	2,192	3,335	161	6,843	1,110	5,772	73,153	37	26,662	60,360	47,744	16,188	3,542	1,252	66	9	330,540

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

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DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	GRAND TOTAL	12	39	3,119	3,213	1,379	462	32,609	374	2,336	253	1,504	583	29	978	80	1,118	1,103	1,083	195	43	8	4	50,524

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	TOTAL	8,920	8,589	1,686	234	771	160	2,113	307	835	7,553	1,343	690	11,511	5,898	1,888	330	76	1	52,905

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	826	48	189	134	10,166	7	80	30	196	157	1	114	1	345	364	94	41	50	56	12,911

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
GRAND TOTAL		2,469	209	201	163	556	9	1,384	282	288	833	107	1,985	1,217	697	162	44	6	10,612

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

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

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,866	13,895,001,000	11,963,995,000	11,216,788,000	1,573,821,000	12,790,609,000
TOTAL	15,866	13,895,001,000	11,963,995,000	11,216,788,000	1,573,821,000	12,790,609,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	0
Charged:		
Voted:	12,790,609,000	
Total:	12,790,609,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	12,056,659,000	10,077,120,000	11,132,875,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,244,720,000	977,710,000	921,343,000
095101 ARCHIVES LIBRARY AND MUSEUMS	221,888,000	182,323,000	167,636,000
096101 SECRETARIAT/POLICY/CURRICULUM	371,734,000	726,842,000	568,755,000
TOTAL	13,895,001,000	11,963,995,000	12,790,609,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	23,090,000	15,742,000	17,233,000
CA4283	Govt. Girls Degree College Shabqadar Cha	29,219,000	23,722,000	26,449,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	35,074,000	25,010,000	27,262,000
KD5000	Govt. Degree College Dassu Kohistan	23,378,000	14,895,000	16,325,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	198,663,000	190,191,000	182,936,000
AD4036	Government Postgraduate College Mandian Abbottbad	73,903,000	72,267,000	61,295,000
AD4037	Government Degree College Havelian, Abbottbad	61,124,000	53,661,000	48,072,000
AD4038	Government Degree College Sherwan Abbottabad	34,705,000	25,228,000	25,338,000
AD4039	Government Girls Degree College No.1 Abbottabad	107,577,000	97,178,000	95,443,000
AD4040	Government Girls Degree College Mandian Abbottbad	52,104,000	45,341,000	45,182,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	34,785,000	32,479,000	33,427,000
AD4042	Government Girls Degree College Nawansher Abbottbad	43,859,000	34,275,000	33,456,000
AD4321	Public Library Abbottabad	13,359,000	10,446,000	9,762,000
AD4339	Government Degree College Nathia Gali Abbottabad	46,294,000	35,387,000	33,754,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	38,979,000	27,306,000	29,578,000
AD4424	Principal Govt Commerce College Abbottabad	60,568,000	45,109,000	45,771,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	43,958,000	47,283,000	47,129,000
AD4430	Govt. Commres College for Women Abbotabad	25,106,000	16,500,000	16,019,000
BD4025	Government Degree College (Male) Daggar Buner	95,016,000	73,463,000	72,188,000
BD4026	Government Degree College (M) Totalai Buner	38,939,000	31,671,000	29,907,000
BD4151	Government Degree College Jawar Buner	32,506,000	24,516,000	24,950,000
BD4152	Government Girls Degree College Daggar Buner	50,156,000	31,048,000	30,702,000
BD4194	Government Degree College Chamla, Buner	30,280,000	24,436,000	23,506,000
BD4200	Govt. Commerce College Dagar Buner	28,419,000	19,065,000	18,589,000
BM4129	Government Degree College (Male) Battagram	47,824,000	38,494,000	39,147,000
BM4130	Govenment Girls Degree College, Batagram	22,470,000	18,440,000	16,805,000
BU4037	Government Degree College No2 Bannu	50,108,000	44,580,000	42,026,000
BU4038	Government Girls Postgraduate College Bannu	54,668,000	41,304,000	39,458,000
BU4154	Government Girls Degree College Surani Bannu	27,896,000	22,396,000	19,622,000
BU4155	Government Degree College Ghorl Wala Bannu	31,851,000	20,910,000	20,173,000
BU4331	Government Postgraduate College Bannu	164,897,000	165,363,000	156,154,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
BU4332	Government Degree College S.K.Bala Bannu	44,748,000	28,140,000	27,461,000
BU4382	Public Liabrary, Bannu	15,888,000	9,687,000	9,006,000
BU4389	Government Degree College Kakki Bannu	43,345,000	27,402,000	24,038,000
BU4400	Governement Degree College Domail Bannu	41,976,000	30,228,000	27,845,000
BU4408	Government Girls Degree College Mandan, Bannu.	42,426,000	32,906,000	32,232,000
BU4448	Govt Degree College Mamash Khel District Bannu	44,317,000	32,843,000	33,307,000
BU4449	Govt Degree College Landi Jalander District Bannu	37,623,000	31,306,000	29,167,000
BU4452	Principal Govt Commerce College Bannu	60,040,000	37,846,000	36,870,000
BU4453	Principal Govt Second Commerce College Bannu	32,134,000	45,945,000	28,289,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	26,572,000	26,866,000	29,300,000
BU5126	Government Girls Degree College Kakki Bannu	36,380,000	20,526,000	22,261,000
CA4035	Government Post Graduate College Charsadda	157,455,000	210,247,000	141,802,000
CA4036	Government Degree College Tangi Charsadda	56,283,000	44,456,000	41,792,000
CA4037	Government Girls Degree No.1. Charsadda	58,412,000	47,416,000	45,460,000
CA4214	Government Degree College Shabqadar Charsadda	47,910,000	40,846,000	38,072,000
CA4229	Government Girls Degree college No.2 Charsadda	47,010,000	39,194,000	34,978,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	36,909,000	31,603,000	34,465,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	30,468,000	22,520,000	28,741,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	42,498,000	46,348,000	35,606,000
CA4291	Govt. Girls Degree College Tangi Charsadda	24,586,000	28,285,000	32,128,000
CL4055	Government Degree College Booni Chitral	39,805,000	26,597,000	25,207,000
CL4174	Government Degree College Chitral	88,811,000	96,159,000	63,867,000
CL4175	Government Girls Degree College Chitral	50,504,000	40,979,000	37,730,000
CL4264	Government Girls Degree College Booni Chitral	37,933,000	26,037,000	27,012,000
CL4294	Principal Govt Commerce College Chitral	50,203,000	34,889,000	35,087,000
CL4298	Public Library Chitral	6,995,000	6,691,000	6,550,000
DA4035	Government Degree College Gul Abad Dir Lower	59,799,000	48,368,000	47,161,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	122,846,000	106,509,000	100,690,000
DA4037	Government Girls Degree College Timergara Dir Lower	43,292,000	34,411,000	34,378,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	40,440,000	33,999,000	34,890,000
DA4307	Govt Girls Degree College Jandool Dir Lower	23,463,000	17,719,000	21,216,000
DA4309	Public Library Dir Lower	13,988,000	9,121,000	8,389,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	18,499,000	5,746,000	12,592,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	26,184,000	24,955,000	24,060,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	32,671,000	26,139,000	25,090,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	25,109,000	22,110,000	23,481,000
DA4322	Govt. Degree College Khan Pur Dir Lower	28,286,000	23,248,000	24,628,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	26,512,000	27,636,000	27,878,000
DI4071	Government Degree College No.1 D.I. Khan	158,644,000	122,282,000	121,386,000
DI4072	Government Degree College No.2 D.I.Khan	56,449,000	58,752,000	27,674,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	47,274,000	33,064,000	33,235,000
DI4074	Government Degree College Kulachi D.I.Khan	34,731,000	23,466,000	22,479,000
DI4075	Government Degree College Paniala D.I.Khan	29,000,000	20,327,000	19,676,000
DI4076	Government Girls Degree College No.1 D.I.Khan	95,344,000	72,536,000	70,834,000
DI4077	Government Girls Degree College No.2 D.I.Khan	52,550,000	37,677,000	35,542,000
DI4269	Government Degree College Parova, D.I.Khan	25,906,000	20,790,000	21,275,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	13,045,000	9,741,000	9,066,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI4359	Government Degree College No.3 D.I. Khan	32,200,000	20,097,000	20,423,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	31,982,000	16,776,000	16,790,000
DI4396	Principal Govt Commerce College D I Khan	48,759,000	39,261,000	39,368,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	25,470,000	25,396,000	29,127,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	23,167,000	2,941,000	5,339,000
DP4027	Government Degree College Dir Upper	59,114,000	40,935,000	39,553,000
DP4164	Government Girls Degree College Dir Upper	38,622,000	19,930,000	19,455,000
DP4192	Govt Degree College Wari District Dir Upper	43,707,000	37,146,000	36,740,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	28,484,000	13,870,000	14,026,000
HG4025	Government Girls Degree College Hangu	31,955,000	18,315,000	16,363,000
HG4026	Government Degree College Hangu	54,494,000	31,220,000	30,207,000
HG4027	Government Degree College Thall Hangu	26,037,000	14,084,000	14,373,000
HG4135	Governement Girls Degree College Thall Hangu	35,034,000	9,405,000	9,623,000
HG4176	Principal Govt Commerce College Hangu	25,615,000	14,676,000	13,416,000
HR4109	Government Post Graduate College Haripur	131,049,000	112,163,000	105,617,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR4110	Government Degree College Khanpoor Haripur	57,307,000	47,018,000	42,086,000
HR4111	Government Degree College Ghazi, Haripur	43,111,000	27,865,000	28,312,000
HR4112	Government Degree College Kalabat Twonship Haripur	44,021,000	30,177,000	28,749,000
HR4113	Government Girls Degree College Haripur	98,842,000	93,260,000	91,769,000
HR4269	Government Girls Degree College Kalabut Township Haripur	41,145,000	31,678,000	31,792,000
HR4290	Government Girls Degree College Ghazi Haripur	37,892,000	34,322,000	30,365,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	45,826,000	39,427,000	38,411,000
HR4322	Government Girls Degree College Mankarai Haripur	36,881,000	30,262,000	30,145,000
HR4338	Hakim Abdussalam Public Library Haripur	12,259,000	9,689,000	8,360,000
HR4342	Principal Govt College of Commerce K T S Haripur	37,060,000	33,041,000	32,726,000
HR4347	Govt. Girls Degree College Khanpur Haripur	25,514,000	27,361,000	31,534,000
HR5106	Government Girls Degree College No. 2 Haripur	33,784,000	28,917,000	31,617,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	26,520,000	27,333,000	31,529,000
KD4083	Government Degree College Pattan Kohistan	31,209,000	17,734,000	19,048,000
KK4123	Government Degree College Ahmad Abad Karak	42,443,000	145,816,000	28,987,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4124	Government Degree College Banda Daud Shah Karak	36,478,000	18,549,000	18,428,000
KK4125	Government Degree College Latambar Karak	42,580,000	23,380,000	23,635,000
KK4126	Government Degree College Sabir Abad Karak	35,426,000	21,720,000	20,810,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	45,411,000	34,213,000	33,998,000
KK4128	Government Girls Degree College Karak	47,528,000	33,136,000	33,147,000
KK4129	Government Post Graduate College Karak	103,371,000	89,460,000	86,846,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	38,390,000	23,668,000	27,894,000
KK4258	Principal Govt College of Management Sciences Karak	36,393,000	23,187,000	22,622,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	25,574,000	16,029,000	19,796,000
KT4070	Government Post Graduate College Kohat	141,735,000	132,216,000	121,636,000
KT4071	Government Degree College Lachi Kohat	22,717,000	15,668,000	15,925,000
KT4072	Government Degree College KDA Township Kohat	41,714,000	35,095,000	32,348,000
KT4074	Government Gilrs Post Graduate College Kohat	75,578,000	67,973,000	65,723,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	40,507,000	27,000,000	27,440,000
KT4420	Govt Girls Degree College KDA District Kohat	43,386,000	36,222,000	34,755,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT4423	Principal Govt College of Management Sciences Kohat	44,537,000	35,940,000	34,121,000
KT4427	Public Library Kohat	6,973,000	6,951,000	6,647,000
KT4428	Govt. Girls Degree College No. 3 Kohat	24,859,000	27,959,000	31,052,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	25,711,000	19,461,000	23,361,000
LK4022	Government Post Graduate College Lakki Marwat	93,083,000	82,601,000	79,861,000
LK4146	Government Degree College Esak Khel Laki Marwat	36,979,000	24,880,000	24,244,000
LK4148	Government Degree College Tajori Laki Marwat	34,968,000	26,629,000	26,075,000
LK4149	Government Girls College Laki Marwat	42,335,000	40,228,000	39,969,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	37,834,000	26,697,000	26,971,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	48,076,000	43,813,000	44,537,000
LK4220	Government Girls Degree College Serai Naurang	37,438,000	25,785,000	29,461,000
LK4222	Principal Govt Commerce College Lakki Marwat	42,818,000	33,490,000	31,196,000
LK4226	Public Library Lakki Marwar	8,234,000	7,766,000	7,415,000
MA4040	Government Degree College Balakot Mansehra	57,966,000	48,547,000	49,016,000
MA4041	Government Degree College Ogi Mansehra	49,798,000	40,937,000	40,885,000
MA4042	Government Degree College Lassan Nawab Mansehra	37,320,000	33,366,000	28,926,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4043	Government Girls Degree College Mansehra	69,147,000	58,354,000	57,805,000
MA4298	Government Post Graduate College Mansehra	120,599,000	104,927,000	102,555,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	47,397,000	44,612,000	43,407,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	33,310,000	22,603,000	23,321,000
MA4351	Government Girls Degree College Perhina District Mansehra	38,651,000	27,149,000	29,824,000
MA4355	Principal Commerce College Mansehra	52,277,000	38,133,000	37,958,000
MA4356	Principal Govt Commerce College Balakot Mansehra	24,779,000	15,543,000	14,529,000
MD4040	Government Degree College Thana Malakand	91,820,000	68,240,000	67,751,000
MD4041	Government Degree College Dargai Malakand	92,293,000	68,625,000	69,371,000
MD4042	Government Degree College Agra Malakand	27,424,000	16,317,000	16,524,000
MD4043	Government Girls Degree College Dargai Malakand.	47,083,000	38,815,000	40,649,000
MD4044	Government Degree College Batkhela Malakand.	45,064,000	30,752,000	29,742,000
MD4046	Government Girls Degree College Thana Malakand.	42,460,000	49,229,000	36,552,000
MD4234	Govt Degree College Totakan, Malakand	31,245,000	32,921,000	33,002,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	44,459,000	28,816,000	28,588,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MD4248	Government Girls Degree College Batkhela Malakand	42,086,000	29,201,000	28,958,000
MD4277	Government Degree College Palai, Malakand	33,761,000	17,453,000	18,353,000
MD4284	Principal Govt Commerce College Thana Malakand	56,743,000	43,415,000	43,455,000
MR4062	Government Post Graduate College Mardan	184,887,000	179,367,000	174,547,000
MR4063	Government Degree College (Male) Toro Mardan	47,959,000	38,917,000	37,999,000
MR4064	Government Degree College (Male) Takhtba i Mardan	71,266,000	62,616,000	61,772,000
MR4065	Government Degree College (Male) Lundkha war Mardan	49,174,000	49,735,000	45,086,000
MR4066	Government Degree College (Male) Khairab ad Mardan	54,396,000	43,633,000	42,787,000
MR4067	Government Degree College No. 2 Mardan	55,030,000	68,711,000	45,456,000
MR4068	Government Degree College Bakhshali Mardan	38,347,000	24,744,000	25,030,000
MR4069	Government Degree College (Male) Babozai Mardan	30,146,000	22,667,000	22,945,000
MR4070	Government Girls College Shekmaltoon Mardan	42,897,000	36,755,000	35,765,000
MR4071	Government Girls College No.1. Mardan	113,153,000	101,117,000	100,316,000
MR4192	PUBLIC LIBRARY MARDAN	11,835,000	9,906,000	9,655,000
MR4302	Government Degree College (Male) Katlang Mardan	33,864,000	25,949,000	26,295,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	36,455,000	33,127,000	31,874,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR4706	Govt Girls Degree College Takhat Bhai Mardan	46,060,000	38,809,000	38,589,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	25,000,000	42,880,000	28,289,000
MR4730	Principal Govt Commerce College Mardan	56,949,000	48,237,000	47,276,000
MR4731	Govt Commerce College (Women) Mardan	20,362,000	12,373,000	12,737,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	29,161,000	28,036,000	25,562,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	47,084,000	36,178,000	24,355,000
MR5536	Govt Girls Degree College Rustam Mardan	38,688,000	29,161,000	26,094,000
MR5537	Govt Girls College Katlang Mardan	36,476,000	24,301,000	26,686,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	26,107,000	20,478,000	24,159,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	29,938,000	20,635,000	19,560,000
NR4032	Government Degree College (Male) Pabbi Nowshera	68,387,000	61,962,000	57,274,000
NR4033	Government Post Graduate College (Male) Nowshera	128,358,000	103,910,000	100,200,000
NR4034	Government Degree College Akora Khattak Nowshera	39,139,000	28,948,000	28,716,000
NR4035	Government Girls College Nowshera	79,276,000	71,601,000	69,266,000
NR4036	Government Girls College Pirpai, Nowshera	34,266,000	27,526,000	24,951,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR4225	Government Girls College Pabbi Nowshera	50,169,000	44,285,000	42,235,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	10,643,000	8,514,000	7,136,000
NR4295	Government Degree College Akbar Pura Nowshera	23,683,000	22,107,000	23,277,000
NR4296	Principal Govt 2nd Commerce College Nowshera	26,416,000	25,648,000	26,500,000
NR4297	Principal Govt College of Management Sciences Nowshera	33,105,000	17,840,000	16,904,000
NR4298	Home Economics College Nowshera	41,138,000	43,242,000	42,326,000
NR4302	Govt. Girls Degree College khankhoi nowshera	23,257,000	11,140,000	11,589,000
PR4127	Secretary Higher Education Archives and Libraries Department	221,069,000	549,741,000	442,017,000
PR4133	Director Higher Education (Colleges)	98,395,000	90,879,000	88,353,000
PR4153	Government College (Male) Peshawar	182,636,000	170,393,000	166,268,000
PR4154	Government Superior Science College (Male) Peshawar	146,449,000	131,075,000	132,592,000
PR4155	Government Degree College (Male) Badaber Peshawar	44,146,000	34,082,000	34,685,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	61,737,000	50,421,000	47,571,000
PR4157	Government Frontier College for Women, Peshawar	170,687,000	156,820,000	151,044,000
PR4158	Government City Girls College Gulbahar Peshawar	96,325,000	73,736,000	71,273,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4159	Government Girl College Gulshan Rehman, Peshawar.	54,478,000	39,425,000	38,421,000
PR4286	Directorate of Archives (Provincial)	73,692,000	69,257,000	63,754,000
PR4817	Government Girl College Hayat Abad Peshawar.	57,215,000	47,395,000	48,300,000
PR4818	Government College Hayat Abad (Male) Peshawar	72,350,000	64,280,000	60,823,000
PR4822	Lump Sum Allocation	700,000,000	700,000,000	2,219,000,000
PR4965	Rehman Baba Public Library/Complex Peshawar	10,330,000	7,835,000	7,295,000
PR4973	Govt. Degree College Chaghar Matti Peshawar	23,191,000	19,406,000	21,840,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	15,177,000	7,027,000	7,372,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	42,089,000	40,318,000	35,250,000
PR5655	Govt Girls Degree College Mathra District Peshawar	48,004,000	35,369,000	36,549,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	42,755,000	36,983,000	34,993,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	50,129,000	33,258,000	33,893,000
PR5717	Govt. Degree College Naguman Peshawar	40,646,000	25,881,000	30,430,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	35,483,000	28,754,000	32,459,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	40,821,000	38,810,000	33,908,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5793	Principal Govt Commerce College for Women Peshawar	25,812,000	18,074,000	17,917,000
PR5794	Principal Govt Commerce College Peshawar	80,083,000	71,233,000	70,001,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	37,093,000	79,195,000	31,013,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	33,678,000	22,368,000	21,516,000
PR5831	Govt Degree College Achini Payan District Peshawar	24,306,000	22,387,000	26,378,000
SH4033	Government Degree College Chakessar Shangla	28,968,000	22,814,000	14,104,000
SH4034	Government Degree College Alpuri Shangla	53,668,000	30,276,000	27,191,000
SH4035	Government Degree College Puran Shangla	33,433,000	20,136,000	20,109,000
SU4029	Government College Kota Swabi	39,726,000	44,638,000	36,222,000
SU4030	Government Post Graduate College Swabi	112,830,000	90,860,000	89,919,000
SU4031	Government College Lahor Swabi	70,400,000	64,298,000	59,979,000
SU4032	Government College Shawa Swabi	36,726,000	25,680,000	25,627,000
SU4033	Government Degree College Gandaf Swabi	31,259,000	16,205,000	16,569,000
SU4034	Government Girls Degree College Manki Swabi	33,577,000	33,561,000	28,759,000
SU4035	Government Girls Degree College Maneri Swabi	41,765,000	36,281,000	35,638,000
SU4036	Government Girls Degree College Marghuz Swabi	39,331,000	39,661,000	32,585,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	38,430,000	29,056,000	29,021,000
SU4217	Government Degree College Zarobi Swabi	29,913,000	15,908,000	15,910,000
SU4249	Government College Yar Hussain Swabi	36,880,000	26,655,000	26,794,000
SU4256	Public Library Swabi	11,239,000	8,278,000	6,953,000
SU4285	Govt. Girls College Panj Pir Swabi	32,596,000	24,371,000	23,934,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	35,135,000	21,522,000	21,648,000
SU4318	Government Girl Degree College Zaida Saw abi	25,917,000	19,165,000	23,109,000
SU4329	Principal Govt Commerce College Swabi	34,563,000	27,895,000	25,794,000
SU4333	Government Girls Degree College Yar Hussain Swabi	25,004,000	21,651,000	25,516,000
SU4334	Govt. Girls Degree College Kotha Swabi	24,381,000	10,063,000	13,613,000
SW4070	Government Girls College Saidu Sharif Swat	95,262,000	65,966,000	65,384,000
SW4071	Government Degree College Mingora Swat	55,502,000	34,240,000	35,161,000
SW4429	Government Girls Degree College Barikot Swat	38,407,000	25,043,000	24,466,000
SW4430	Government Degree College (Male) Kabal Swat	63,769,000	51,635,000	49,148,000
SW4431	Government Girls College Kanjo Swat	34,570,000	26,091,000	26,183,000
SW4444	Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat	230,686,000	186,910,000	178,219,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4455	Public Library Swat	9,900,000	6,218,000	5,635,000
SW4457	Government Degree College Matta Swat	98,842,000	80,284,000	79,807,000
SW4459	Government Girls Degree College Khwaza Khela Swat	33,976,000	22,900,000	22,672,000
SW4464	Govt. Degree College Madyan District Swat	38,074,000	31,136,000	31,550,000
SW4502	Govt. Girls Degree College Madyan Swat	28,942,000	18,600,000	22,542,000
SW4511	Principal Govt College Management Sciences Sangota Swat	37,707,000	41,480,000	31,723,000
TK4090	Government Degree College Tank	50,548,000	27,136,000	27,141,000
TK4129	Government Girls Degree College Tank	31,276,000	21,877,000	22,496,000
TK4151	Govt Degree College Ama Khel District Tank	32,240,000	16,445,000	14,518,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	26,818,000	26,446,000	28,915,000
AD5180	Govt. Degree College Boi Abbottabad	21,424,000	16,034,000	16,442,000
CA4294	Govt.Girls Degree College Dargai Charsad da	21,714,000		598,000
CA4325	Public Library Charsadda	3,508,000	2,223,000	2,013,000
DI5194	2nd Commerce College District D I Khan	30,139,000	15,909,000	16,487,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	23,971,000	25,946,000	28,781,000
DP5149	Govt. Degree College Barawal District District Dir Upper	22,991,000	22,991,000	3,082,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR5145	Govt.Degree College Gandaf Haripur	22,509,000	21,559,000	3,002,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	21,547,000	21,547,000	3,091,000
KT5183	Govt.Girls Degree College Bili Tang Koha	21,766,000		603,000
MA4361	Govt.Girls Degree College Oghi Mansehra	21,648,000	21,648,000	3,082,000
MA5338	Govt. Girls Degree College Balakot Mansehra			16,863,000
MD4952	Govt.Degree College Kot Malakand	21,047,000		586,000
MD5151	Govt. Degree College Badraga District Malakand	26,047,000	26,410,000	26,077,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	25,825,000	27,308,000	30,610,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	22,833,000	21,574,000	21,068,000
NR5165	Govt. Girls Degree College Jaloza District Nowshera	21,843,000	13,429,000	16,596,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	27,249,000	30,468,000	33,938,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	25,914,000	29,519,000	33,908,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	24,450,000	28,127,000	31,334,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	20,986,000	9,185,000	12,063,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	24,341,000	1,906,000	5,186,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	24,271,000	2,946,000	6,794,000
SU4337	Govt. Girls Degree College Topi Swabi	21,953,000	19,822,000	22,826,000
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi	22,137,000	16,709,000	13,628,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	25,448,000	21,352,000	22,345,000
SW5213	Govt. Girls Degree College Matta Swat	23,477,000	16,495,000	18,444,000
TOTAL		13,895,001,000	11,963,995,000	12,790,609,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,315,185,000</u>	<u>10,297,179,000</u>	<u>11,216,788,000</u>
A011	PAY	<u>7,725,025,800</u>	<u>6,173,773,000</u>	<u>6,255,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,405,166,800</u>	<u>5,076,075,000</u>	<u>5,179,242,000</u>
A01101	Basic Pay Of Officer	6,395,012,800	5,058,850,000	5,164,580,000
A01102	Personal pay	9,136,000	16,004,000	13,462,000
A01103	Special Pay	987,000	1,125,000	1,113,000
A01105	Qualification Pay	31,000	96,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,319,859,000</u>	<u>1,097,698,000</u>	<u>1,076,479,000</u>
A01151	Basic Pay Other Staff	1,317,777,000	1,090,921,000	1,075,375,000
A01152	Personal pay	1,481,000	6,364,000	696,000
A01153	Special Pay	601,000	413,000	408,000
A012	ALLOWANCES	<u>4,590,159,200</u>	<u>4,123,406,000</u>	<u>4,961,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,523,343,200</u>	<u>4,080,475,000</u>	<u>4,943,820,000</u>
A01201	Senior Post Allowance	4,410,000	7,548,000	3,794,000
A01202	House Rent Allowance	732,149,000	633,774,000	594,216,000
A01203	Conveyance Allowance	639,545,000	559,784,000	488,058,000
A01205	Dearness Allowance		52,000	52,000
A01207	Washing Allowance	4,992,000	3,526,000	3,397,000
A01208	Dress Allowance	4,760,000	3,333,000	3,190,000
A01209	Special Additional Allowance		1,000	1,000
A0120D	Integrated Allowance	5,243,000	4,190,000	4,052,000
A0120E	Housing Subsidy Allowance	19,822,000	18,549,000	17,533,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,844,000	15,929,000	26,053,000
A0120P	Adhoc Relief 2009		198,000	
A0120X	Adhoc Allowance - 2010	1,000	1,734,000	
A01212	Telecommunication allowance		8,000	7,000
A01216	Qualification Allowance	8,537,000	3,751,000	2,162,000
A01217	Medical Allowance	348,871,000	334,251,000	308,755,000
A0121A	Ad - hoc Allowance - 2011		405,000	
A0121M	Adhoc Relief Allowance - 2012		309,000	
A0121Q	Audit and Accounts Allowance		60,000	91,000
A0121T	Adhoc Relief Allowance 2013	202,826,000	114,533,000	110,326,000
A0121Z	Adhoc Relief Allowance-2014		403,000	273,000
A01224	Entertainment Allowance	9,731,000	7,287,000	6,976,000
A01226	Computer Allowance	601,000	832,000	704,000
A01228	Orderly Allowance	168,000	163,000	130,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A01229 Special compensatory allowance		71,000	77,000
A0122C Adhoc Relief Allowance - 2015	154,556,000	78,171,000	75,114,000
A0122M Adhoc Relief Allowance 2016	612,759,000	506,113,000	438,267,000
A0122N Special Conveyance Allowance to Disabled Employees	1,881,000	6,661,000	6,371,000
A0122U Monetary Allowance (QPM/PPM/Bar)		1,000	
A0122Y Ad-hoc Relief Allowance 2017	796,605,000	650,916,000	595,001,000
A01233 Unattractive Area Allowance	59,433,000	60,132,000	95,148,000
A01236 Deputation Allowance	116,000	602,000	622,000
A01238 Charge allowance	3,511,200	3,029,000	2,822,000
A01239 Special allowance		3,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)	7,598,000	16,422,000	17,444,000
A0123G Ad-hoc Relief Allowance-2018	799,452,000	616,596,000	595,080,000
A0123P Ad-hoc Relief Allowance 2019		342,131,000	334,466,000
A01241 Utility allowance for electricity	480,000	592,000	586,000
A01244 Adhoc relief		8,000	7,000
A01250 Incentive Allowance	50,589,000	40,149,000	32,814,000
A01253 Science Teaching Allowance		1,000	1,000
A01262 Special Relief Allowance		1,000	
A01267 Warden/ Boarding House Allowance	73,000	63,000	22,000
A01270 Other	35,790,000	48,193,000	1,180,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>66,816,000</u>	<u>42,931,000</u>	<u>17,247,000</u>
A01271 Overtime Allowance	87,000	216,000	216,000
A01274 Medical Charges	34,000,000	11,724,000	3,714,000
A01278 Leave Salary	27,808,000	25,408,000	10,619,000
A01284 Firewood Allowance	4,921,000	5,583,000	2,698,000
A03 TOTAL OPERATING EXPENSES	<u>962,036,000</u>	<u>1,251,132,000</u>	<u>1,503,127,000</u>
A032 COMMUNICATIONS	<u>17,912,000</u>	<u>21,757,000</u>	<u>13,679,000</u>
A03201 Postage and Telegraph	2,473,000	2,602,000	1,948,000
A03202 Telephone and Trunk Call	15,439,000	19,155,000	11,731,000
A033 UTILITIES	<u>112,361,000</u>	<u>143,462,000</u>	<u>61,526,000</u>
A03301 Gas	10,777,000	15,580,000	9,091,000
A03302 Water	819,000	727,000	724,000
A03303 Electricity	67,740,000	99,910,000	51,558,000
A03304 Hot and Cold Weather Charges	33,025,000	27,245,000	153,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>15,339,000</u>	<u>15,729,000</u>	<u>15,339,000</u>
A03402	Rent for Office Building	15,099,000	15,489,000	15,099,000
A03404	Rent for other building	240,000	240,000	240,000
A036	MOTOR VEHICLES	<u>250,000</u>	<u>13,000</u>	<u>563,000</u>
A03603	Registration	250,000	13,000	563,000
A038	TRAVEL & TRANSPORTATION	<u>76,831,000</u>	<u>83,050,000</u>	<u>56,749,000</u>
A03805	Travelling Allowance	70,860,000	76,688,000	52,387,000
A03806	Transportation of Goods	230,000	112,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,075,000	3,725,000	2,307,000
A03808	Conveyance Charges	2,416,000	2,425,000	1,862,000
A03809	CNG Charges (Govt)	250,000	100,000	188,000
A039	GENERAL	<u>739,343,000</u>	<u>987,121,000</u>	<u>1,355,271,000</u>
A03901	Stationery	10,994,000	12,023,000	8,321,000
A03902	Printing and Publication	2,925,000	2,978,000	2,277,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	250,000	
A03905	Newspapers Periodicals and Books	3,765,000	4,867,000	2,840,000
A03906	Uniforms and Protective Clothing	148,000	261,000	171,000
A03907	Advertising & Publicity	9,983,000	12,654,000	9,616,000
A03917	Law Charges	230,000	1,400,000	230,000
A03970	Others	710,698,000	952,688,000	1,331,816,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>295,400,000</u>	<u>115,241,000</u>	<u>271,000</u>
A041	PENSION	<u>295,400,000</u>	<u>115,241,000</u>	<u>271,000</u>
A04106	Reimbursement of medical charges to pensioners		542,000	10,000
A04114	Superannuation Encashment of L.P.R	295,400,000	114,699,000	261,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>308,411,000</u>	<u>184,760,000</u>	<u>60,254,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>308,411,000</u>	<u>184,760,000</u>	<u>60,254,000</u>
A05213	Grant in Aid	60,001,000	116,260,000	60,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	248,410,000	68,500,000	254,000
A06	TOTAL TRANSFERS	<u>810,000</u>	<u>900,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>810,000</u>	<u>900,000</u>	
A06301	Entertainments & Gifts	810,000	900,000	
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	
A085	NON FINANCIAL INSTITUTES		<u>100,000,000</u>	
A08501	Loans to non financial institution		100,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>129,000</u>	<u>1,327,000</u>	<u>97,000</u>
A091	PURCHASE OF BUILDING	<u>127,000</u>	<u>127,000</u>	<u>95,000</u>
A09101	Land and buildings	127,000	127,000	95,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09501	Transport	2,000	1,200,000	1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,030,000</u>	<u>13,456,000</u>	<u>10,072,000</u>
A130	TRANSPORT	<u>1,440,000</u>	<u>1,730,000</u>	<u>1,081,000</u>
A13001	Transport	1,440,000	1,730,000	1,081,000
A131	MACHINERY AND EQUIPMENT	<u>6,258,000</u>	<u>6,562,000</u>	<u>4,834,000</u>
A13101	Machinery and Equipment	6,258,000	6,562,000	4,834,000
A132	FURNITURE AND FIXTURE	<u>5,302,000</u>	<u>5,164,000</u>	<u>4,134,000</u>
A13201	Furniture and Fixture	5,302,000	5,164,000	4,134,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>30,000</u>		<u>23,000</u>
A13701	Hardware	30,000		23,000
NET TOTAL		13,895,001,000	11,963,995,000	12,790,609,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4375			4375	580,935,000
04	21			21	2,515,000
05	1			1	271,000
06	223			223	35,927,000
07	606			606	114,021,000
08	2			2	245,000
09	317			317	76,007,000
11	485			485	92,591,000
12	22			22	5,351,000
13	2			2	457,000
14	550			550	167,055,000
16	460			460	131,659,000
17	3490			3490	2,119,180,000
18	2968			2968	1,418,282,000
19	1811			1811	1,047,219,000
20	492			492	395,410,000
21	41			41	52,830,000
TOTAL	15866			15866	6,239,955,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,488,000</u>	<u>15,182,000</u>	<u>16,794,000</u>
A011	TOTAL PAY	40	40	<u>13,185,000</u>	<u>10,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,253,000</u>	<u>8,659,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,253,000</u>	<u>8,659,000</u>
P082	Professor (BPS-20)		1		528,000
A160	Associate Professor (BPS-19)		4		1,089,000
P070	Principal (BPS-19)	1		796,000	
A130	Assistant Professor (BPS-18)	4	8	2,134,000	1,440,000
L028	Lecturer (BPS-17)	16	8	7,249,000	4,875,000
L033	Librarian (BPS-17)	1	1	427,000	288,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	427,000	288,000
A057	Assistant (BPS-16)	1	1	220,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,932,000</u>	<u>2,092,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,932,000</u>	<u>2,092,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	157,000	173,000
S035	Senior Clerk (BPS-14)	1	1	167,000	184,000
J013	Junior Clerk (BPS-11)	1	1	154,000	168,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	151,000	164,000
L001	Laboratory Assistant (BPS-07)	1	1	149,000	161,000
C057	Chowkidar (BPS-03)	2	2	248,000	266,000
L002	Laboratory Attendant (BPS-03)	3	3	374,000	401,000
M010	Mali (BPS-03)	1	1	125,000	134,000
N005	Naib Qasid (BPS-03)	2	2	248,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4383	Government Degree College Bilot Sharif, D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	34,000		41,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		134,000
A012	TOTAL ALLOWANCES				<u>7,303,000</u>	<u>6,051,000</u>	<u>6,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,116,000</u>	<u>6,051,000</u>	<u>6,041,000</u>
A01202	House Rent Allowance				882,000	947,000	962,000
A01203	Conveyance Allowance				1,100,000	1,083,000	1,109,000
A01207	Washing Allowance				14,000	4,000	4,000
A01208	Dress Allowance				14,000	4,000	4,000
A0120D	Integrated Allowance				11,000	5,000	1,000
A01216	Qualification Allowance				150,000		
A01217	Medical Allowance				612,000	486,000	482,000
A0121T	Adhoc Relief Allowance 2013				330,000	144,000	143,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				272,000	100,000	99,000
A0122M	Adhoc Relief Allowance 2016				1,021,000	681,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017				1,348,000	922,000	921,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,349,000	922,000	921,000
A0123P	Ad-hoc Relief Allowance 2019					597,000	587,000
A01270	Other					<u>143,000</u>	<u>113,000</u>
001	Others					143,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>187,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>63,000</u>		<u>1,000</u>
001	Leave Salary				63,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>582,000</u>	<u>550,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call				50,000	25,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A033	TOTAL UTILITIES		<u>356,000</u>	<u>406,000</u>	<u>264,000</u>
A03303	Electricity		<u>350,000</u>	<u>400,000</u>	<u>263,000</u>
001	Electricity		350,000	400,000	263,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	75,000	75,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>44,000</u>	<u>44,000</u>
A03901	Stationery		<u>20,000</u>	<u>16,000</u>	<u>15,000</u>
001	Stationery		20,000	16,000	15,000
A03902	Printing and Publication		<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
001	Printing and publication		4,000	5,000	3,000
A03905	Newspapers Periodicals and Books		7,000	4,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>15,000</u>
001	Advertising and Publicity		20,000		15,000
A03970	Others		<u>25,000</u>	<u>19,000</u>	<u>6,000</u>
001	Others		25,000	19,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	5,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	5,000	8,000
Government Degree College Bilot Sharif, D.I.Khan			23,090,000	15,742,000	17,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4283	Govt. Girls Degree College Shabqadar Cha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,872,000</u>	<u>21,307,000</u>	<u>25,205,000</u>	
A011	TOTAL PAY	41	41	<u>16,022,000</u>	<u>12,876,000</u>	<u>16,982,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,395,000</u>	<u>11,098,000</u>	<u>15,156,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,395,000</u>	<u>11,098,000</u>	<u>15,156,000</u>
P082	Professor (BPS-20)		1			615,000
A160	Associate Professor (BPS-19)					3,553,000
P070	Principal (BPS-19)	1		712,000		
A130	Assistant Professor (BPS-18)	4	9	2,608,000		2,255,000
L028	Lecturer (BPS-17)	18	8	9,081,000		7,862,000
L033	Librarian (BPS-17)	1	1	378,000		331,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000		331,000
A057	Assistant (BPS-16)	1	1	238,000		209,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,627,000</u>	<u>1,778,000</u>	<u>1,826,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,627,000</u>	<u>1,778,000</u>	<u>1,826,000</u>
J013	Junior Clerk (BPS-11)	1	1	275,000		192,000
L001	Laboratory Assistant (BPS-07)	3	3	643,000		447,000
D112	Driver (BPS-06)	1	1	136,000		96,000
C057	Chowkidar (BPS-03)	2	2	458,000		315,000
L002	Laboratory Attendant (BPS-03)	3	3	568,000		392,000
M010	Mali (BPS-03)	1	1	111,000		78,000
N005	Naib Qasid (BPS-03)	2	2	218,000		153,000
S162	Sweeper (BPS-03)	2	2	218,000		153,000
A012	TOTAL ALLOWANCES			<u>9,850,000</u>	<u>8,431,000</u>	<u>8,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,621,000</u>	<u>8,281,000</u>	<u>8,221,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01202	House Rent Allowance		1,764,000	1,488,000	1,493,000
A01203	Conveyance Allowance		1,970,000	1,322,000	1,359,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		732,000	727,000	729,000
A0121T	Adhoc Relief Allowance 2013		307,000	184,000	182,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		248,000	125,000	124,000
A0122M	Adhoc Relief Allowance 2016		1,255,000	942,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017		1,647,000	1,288,000	1,295,000
A01238	Charge allowance		7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,646,000	1,288,000	1,295,000
A0123P	Ad-hoc Relief Allowance 2019			756,000	759,000
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>150,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		124,000	50,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		105,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,312,000</u>	<u>1,270,000</u>	<u>1,216,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		50,000	30,000	38,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>60,000</u>	<u>32,000</u>
A03303	Electricity		<u>41,000</u>	<u>50,000</u>	<u>31,000</u>
001	Electricity		41,000	50,000	31,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03402	Rent for Office Building		960,000	960,000	960,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>110,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	10,000	6,000
A039	TOTAL GENERAL		<u>142,000</u>	<u>105,000</u>	<u>94,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity		<u>60,000</u>		<u>45,000</u>
001	Advertising and Publicity		60,000		45,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>6,000</u>
001	Others		25,000	40,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>45,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	20,000	11,000
Govt. Girls Degree College Shabqadar Cha			29,219,000	23,722,000	26,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,823,000</u>	<u>23,255,000</u>	<u>26,120,000</u>
A011	TOTAL PAY		<u>20,341,000</u>	<u>14,053,000</u>	<u>17,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,569,000</u>	<u>12,384,000</u>	<u>15,569,000</u>
A01101	Total Basic Pay Of Officer		<u>17,569,000</u>	<u>12,384,000</u>	<u>15,569,000</u>
P082	Professor	(BPS-20)			974,000
A160	Associate Professor	(BPS-19)			2,842,000
P070	Principal	(BPS-19)	1,362,000		
A130	Assistant Professor	(BPS-18)	4	9	1,967,000
L028	Lecturer	(BPS-17)	18	9	8,693,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	345,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,772,000</u>	<u>1,669,000</u>	<u>1,670,000</u>
A01151	Total Basic Pay Other Staff		<u>2,772,000</u>	<u>1,669,000</u>	<u>1,670,000</u>
J013	Junior Clerk	(BPS-11)	1	1	659,000
L001	Laboratory Assistant	(BPS-07)	3	3	276,000
C057	Chowkidar	(BPS-03)	2	2	147,000
L002	Laboratory Attendant	(BPS-03)	3	3	220,000
M010	Mali	(BPS-03)	1	1	74,000
N005	Naib Qasid	(BPS-03)	2	2	147,000
S162	Sweeper	(BPS-03)	2	2	147,000
A012	TOTAL ALLOWANCES		<u>11,482,000</u>	<u>9,202,000</u>	<u>8,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,277,000</u>	<u>9,152,000</u>	<u>8,816,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01202	House Rent Allowance		1,749,000	1,525,000	1,524,000
A01203	Conveyance Allowance		1,868,000	1,643,000	1,356,000
A01207	Washing Allowance		9,000	11,000	11,000
A01208	Dress Allowance		9,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		734,000	754,000	749,000
A0121T	Adhoc Relief Allowance 2013		511,000	214,000	213,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		409,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016		1,615,000	1,034,000	1,030,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,105,000	1,410,000	1,398,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,108,000	1,410,000	1,398,000
A0123P	Ad-hoc Relief Allowance 2019			810,000	800,000
A01270	Other		<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		112,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>50,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>64,000</u>
001	Leave Salary		105,000	50,000	64,000
A03	TOTAL OPERATING EXPENSES		<u>1,236,000</u>	<u>1,740,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		56,000	56,000	42,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>193,000</u>	<u>88,000</u>
A03301	Gas		50,000	137,000	38,000
A03302	Water		9,000	4,000	9,000
A03303	Electricity		<u>54,000</u>	<u>52,000</u>	<u>41,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
001	Electricity		54,000	52,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>1,260,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	1,260,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>154,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges			<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Printing and publication		5,000	5,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	15,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	4,000
A13101	Machinery and Equipment		5,000	5,000	4,000
001	Machinery and Equipment		5,000	5,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	8,000
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			35,074,000	25,010,000	27,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD5000	Govt. Degree College Dassu Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,053,000</u>	<u>14,375,000</u>	<u>16,106,000</u>	
A011	TOTAL PAY	43	43	<u>11,921,000</u>	<u>7,798,000</u>	<u>9,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,639,000</u>	<u>5,451,000</u>	<u>7,021,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,639,000</u>	<u>5,451,000</u>	<u>7,021,000</u>
P082	Professor (BPS-20)		1			433,000
A160	Associate Professor (BPS-19)		3			1,052,000
P070	Principal (BPS-19)	1		712,000		
A130	Assistant Professor (BPS-18)	4	9	1,888,000		1,171,000
L028	Lecturer (BPS-17)	16	8	6,045,000		3,749,000
L033	Librarian (BPS-17)	1	1	378,000		234,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000		234,000
A057	Assistant (BPS-16)	1	1	238,000		148,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,282,000</u>	<u>2,347,000</u>	<u>2,396,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,282,000</u>	<u>2,347,000</u>	<u>2,396,000</u>
S035	Senior Clerk (BPS-14)	1	1	189,000		201,000
J013	Junior Clerk (BPS-11)	1	1	155,000		165,000
L001	Laboratory Assistant (BPS-07)	3	3	403,000		425,000
B013	Bearer (BPS-03)	1	1	111,000		116,000
C057	Chowkidar (BPS-03)	3	3	328,000		343,000
C095	Cook (BPS-03)	1	1	111,000		116,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000		343,000
M010	Mali (BPS-03)	1	1	111,000		116,000
N005	Naib Qasid (BPS-03)	2	2	218,000		228,000
S162	Sweeper (BPS-03)	3	3	328,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A012	TOTAL ALLOWANCES		<u>9,132,000</u>	<u>6,577,000</u>	<u>6,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,978,000</u>	<u>6,524,000</u>	<u>6,687,000</u>
A01202	House Rent Allowance		1,811,000	923,000	877,000
A01203	Conveyance Allowance		2,033,000	1,026,000	955,000
A01207	Washing Allowance		18,000	18,000	17,000
A01208	Dress Allowance		18,000	18,000	17,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		772,000	585,000	549,000
A0121T	Adhoc Relief Allowance 2013		314,000	147,000	122,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		244,000	99,000	81,000
A0122M	Adhoc Relief Allowance 2016		916,000	677,000	596,000
A0122Y	Ad-hoc Relief Allowance 2017		1,214,000	780,000	790,000
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>302,000</u>	<u>618,000</u>
001	Unattractive Area Allowance		161,000		309,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,215,000	780,000	790,000
A0123P	Ad-hoc Relief Allowance 2019			556,000	530,000
A01250	Incentive Allowance		<u>238,000</u>	<u>539,000</u>	<u>664,000</u>
001	Incentive Allowance		238,000	539,000	664,000
A01270	Other			<u>50,000</u>	<u>57,000</u>
001	Others			50,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>154,000</u>	<u>53,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
001	Leave Salary		53,000	53,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>520,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		25,000	25,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>450,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	450,000	188,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>40,000</u>	<u>24,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Stationery		15,000	15,000	11,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Govt. Degree College Dassu Kohistan			23,378,000	14,895,000	16,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>194,368,000</u>	<u>182,409,000</u>	<u>181,261,000</u>
A011	TOTAL PAY	225	225	<u>124,139,000</u>	<u>112,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	139	<u>106,007,000</u>	<u>95,155,000</u>
A01101	Total Basic Pay Of Officer	139	139	<u>105,595,000</u>	<u>94,631,000</u>
S680	Senior Professor (BPS-21)		1		2,061,000
P070	Principal (BPS-20)	1		2,280,000	
P082	Professor (BPS-20)	7	7	15,965,000	14,428,000
A160	Associate Professor (BPS-19)	22	27	18,339,000	16,789,000
A130	Assistant Professor (BPS-18)	41	46	34,481,000	31,508,000
L028	Lecturer (BPS-17)	57	47	28,710,000	26,466,000
L033	Librarian (BPS-17)	2	2	1,012,000	933,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,478,000	1,347,000
S166	Superintendent (BPS-17)	1	1	709,000	647,000
A057	Assistant (BPS-16)	1	1	473,000	432,000
D015	Demonstrator (BPS-16)	3	3	1,613,000	1,467,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	535,000	497,000
A01102	Personal pay			412,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	<u>18,132,000</u>	<u>17,127,000</u>
A01151	Total Basic Pay Other Staff	86	86	<u>18,069,000</u>	<u>17,105,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,443,000	2,361,000
S035	Senior Clerk (BPS-14)	2	2	726,000	708,000
J013	Junior Clerk (BPS-11)	8	8	1,455,000	1,436,000
H292	Hostel Warden (BPS-09)	1	1	152,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
P022 Pesh Imam (BPS-09)	1	1	338,000		327,000
S049 Senior Laboratory Assistant (BPS-09)	4	4	1,029,000		1,001,000
L001 Laboratory Assistant (BPS-07)	5	5	1,050,000		1,022,000
L036 Library Clerk (BPS-07)	2	2	568,000		550,000
S127 Store Keeper (BPS-07)	1	1	367,000		354,000
D112 Driver (BPS-06)	2	2	433,000		421,000
B006 Behishti (BPS-03)	2	2	316,000		307,000
B013 Bearer (BPS-03)	5	5	805,000		781,000
C057 Chowkidar (BPS-03)	6	6	934,000		907,000
C095 Cook (BPS-03)	6	6	990,000		960,000
G004 Gasman (BPS-03)	1	1	179,000		173,000
L002 Laboratory Attendant (BPS-03)	18	18	3,229,000		3,127,000
M010 Mali (BPS-03)	4	4	706,000		684,000
N005 Naib Qasid (BPS-03)	6	6	1,042,000		1,009,000
S162 Sweeper (BPS-03)	7	7	1,076,000		1,045,000
T049 Tubewell Operator (BPS-03)	1	1	231,000		223,000
A01152 Personal pay			63,000	22,000	25,000
A012 TOTAL ALLOWANCES			<u>70,229,000</u>	<u>70,127,000</u>	<u>66,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,005,000</u>	<u>69,027,000</u>	<u>66,356,000</u>
A01201 Senior Post Allowance			120,000	111,000	110,000
A01202 House Rent Allowance			9,842,000	9,330,000	9,344,000
A01203 Conveyance Allowance			9,274,000	8,829,000	7,263,000
A01207 Washing Allowance			21,000	33,000	33,000
A01208 Dress Allowance			21,000	33,000	33,000
A0120D Integrated Allowance			33,000	35,000	38,000
A0120E Housing Subsidy Allowance			1,056,000	1,612,000	1,514,000
A01216 Qualification Allowance			180,000		
A01217 Medical Allowance			6,105,000	5,512,000	5,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A0121T	Adhoc Relief Allowance 2013		3,075,000	2,280,000	2,221,000
A01224	Entertainment Allowance		188,000	192,000	190,000
A0122C	Adhoc Relief Allowance - 2015		2,484,000	1,536,000	1,500,000
A0122M	Adhoc Relief Allowance 2016		9,817,000	8,940,000	8,405,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	195,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		12,797,000	11,193,000	11,168,000
A01238	Charge allowance		190,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		12,816,000	11,193,000	11,168,000
A0123P	Ad-hoc Relief Allowance 2019			6,170,000	5,895,000
A01250	Incentive Allowance			2,000	3,000
001	Incentive Allowance			2,000	3,000
A01267	Warden/ Boarding House Allowance		4,000	23,000	1,000
A01270	Other		1,934,000	1,800,000	1,747,000
001	Others		1,934,000	1,800,000	1,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	1,100,000	294,000
A01274	Medical Charges		124,000	220,000	293,000
001	Medical Charges		124,000	220,000	293,000
A01278	Leave Salary		100,000	880,000	1,000
001	Leave Salary		100,000	880,000	1,000
A03	TOTAL OPERATING EXPENSES		2,195,000	3,132,000	1,597,000
A032	TOTAL COMMUNICATIONS		100,000	159,000	75,000
A03201	Postage and Telegraph		20,000	20,000	15,000
A03202	Telephone and Trunk Call		80,000	139,000	60,000
A033	TOTAL UTILITIES		1,300,000	1,783,000	975,000
A03301	Gas		600,000	841,000	450,000
A03303	Electricity		700,000	942,000	525,000
001	Electricity		700,000	942,000	525,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	500,000	338,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>690,000</u>	<u>209,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001	Stationery		100,000	200,000	75,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Printing and publication		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		15,000	10,000	11,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>290,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	290,000	75,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>25,000</u>
001	Others		100,000	150,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,150,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,150,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,150,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4035	Government Post Graduate College (Male)				
	No.1 Abbottbad				
001	Machinery and Equipment		50,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		50,000	50,000	38,000
Government Post Graduate College (Male)			198,663,000	190,191,000	182,936,000
No.1 Abbottbad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,584,000</u>	<u>71,070,000</u>	<u>60,697,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>44,621,000</u>	<u>38,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>39,345,000</u>	<u>33,851,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>39,220,000</u>	<u>33,787,000</u>
S680	Senior Professor (BPS-21)		1		1,780,000
P070	Principal (BPS-20)	1		2,089,000	
P082	Professor (BPS-20)	2	4	4,177,000	3,559,000
A160	Associate Professor (BPS-19)	7	10	6,555,000	5,636,000
A130	Assistant Professor (BPS-18)	13	17	10,025,000	8,651,000
L028	Lecturer (BPS-17)	25	16	14,096,000	12,200,000
L033	Librarian (BPS-17)	1	1	511,000	444,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	978,000	835,000
A057	Assistant (BPS-16)	1	1	478,000	411,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	311,000	271,000
A01102	Personal pay			125,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,276,000</u>	<u>5,140,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,276,000</u>	<u>5,135,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	665,000	644,000
S035	Senior Clerk (BPS-14)	1	1	347,000	340,000
J013	Junior Clerk (BPS-11)	1	1	275,000	269,000
P022	Pesh Imam (BPS-09)	1	1	201,000	197,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	299,000	291,000
L001	Laboratory Assistant (BPS-07)	2	2	600,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
AD4036	Government Postgraduate College Mandian Abbottbad								
D112	Driver	(BPS-06)	1	1	136,000	134,000			
B006	Behishti	(BPS-03)	1	1	121,000	118,000			
B013	Bearer	(BPS-03)	1	1	147,000	143,000			
C057	Chowkidar	(BPS-03)	2	2	260,000	254,000			
C095	Cook	(BPS-03)	2	2	315,000	307,000			
L002	Laboratory Attendant	(BPS-03)	4	4	632,000	615,000			
M010	Mali	(BPS-03)	2	2	416,000	403,000			
N005	Naib Qasid	(BPS-03)	2	2	333,000	324,000			
S162	Sweeper	(BPS-03)	2	2	288,000	281,000			
T049	Tubewell Operator	(BPS-03)	1	1	241,000	233,000			
A01152	Personal pay					6,000	5,000		
A012	TOTAL ALLOWANCES		<u>25,963,000</u>			<u>33,196,000</u>		<u>21,706,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,739,000</u>			<u>33,113,000</u>		<u>21,595,000</u>	
A01201	Senior Post Allowance				45,000	45,000	45,000		
A01202	House Rent Allowance				3,614,000	3,460,000	3,493,000		
A01203	Conveyance Allowance				3,586,000	13,737,000	2,126,000		
A01207	Washing Allowance				13,000	13,000	12,000		
A01208	Dress Allowance				13,000	11,000	11,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A0120E	Housing Subsidy Allowance				74,000				
A01216	Qualification Allowance				90,000				
A01217	Medical Allowance				1,101,000	1,821,000	1,836,000		
A0121T	Adhoc Relief Allowance 2013				3,254,000	728,000	730,000		
A01224	Entertainment Allowance				39,000	74,000	76,000		
A0122C	Adhoc Relief Allowance - 2015				910,000	529,000	542,000		
A0122M	Adhoc Relief Allowance 2016				3,544,000	2,818,000	2,837,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,605,000	3,794,000	3,804,000		
A01238	Charge allowance				7,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				4,606,000	3,794,000	3,804,000		
A0123P	Ad-hoc Relief Allowance 2019					1,928,000	1,914,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>226,000</u>	<u>342,000</u>	<u>347,000</u>
001	Others		226,000	342,000	347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>83,000</u>	<u>111,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>83,000</u>	<u>110,000</u>
001	Leave Salary		100,000	83,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>789,000</u>	<u>1,137,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>107,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		40,000	99,000	30,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>690,000</u>	<u>331,000</u>
A03301	Gas		90,000	190,000	68,000
A03303	Electricity		<u>350,000</u>	<u>500,000</u>	<u>263,000</u>
001	Electricity		350,000	500,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>130,000</u>	<u>49,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		40,000	60,000	30,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4036	Government Postgraduate College Mandian Abbottbad				
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
001	Others		40,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	30,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	30,000	11,000
Government Postgraduate College Mandian Abbottbad			73,903,000	72,267,000	61,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,129,000</u>	<u>49,449,000</u>	<u>47,344,000</u>
A011	TOTAL PAY	63	63	<u>38,339,000</u>	<u>30,358,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>31,909,000</u>	<u>23,737,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>31,875,000</u>	<u>23,737,000</u>
P070	Principal (BPS-20)	1		1,710,000	
P082	Professor (BPS-20)	1	2	1,709,000	1,342,000
A160	Associate Professor (BPS-19)	5	8	6,281,000	4,922,000
A130	Assistant Professor (BPS-18)	12	11	11,456,000	9,024,000
L028	Lecturer (BPS-17)	11	9	8,854,000	6,966,000
L033	Librarian (BPS-17)	1	1	540,000	430,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	537,000	428,000
A057	Assistant (BPS-16)	1	1	448,000	354,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	340,000	271,000
A01102	Personal pay			34,000	
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,430,000</u>	<u>5,687,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,430,000</u>	<u>5,687,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	814,000	744,000
S035	Senior Clerk (BPS-14)	1	1	303,000	282,000
J013	Junior Clerk (BPS-11)	2	2	420,000	392,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	657,000	604,000
L001	Laboratory Assistant (BPS-07)	3	3	981,000	900,000
D112	Driver (BPS-06)	1	1	307,000	282,000
B006	Behishiti (BPS-03)	1	1	132,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B013	Bearer	(BPS-03)	1	1	125,000	116,000	
C057	Chowkidar	(BPS-03)	3	3	478,000	440,000	
C095	Cook	(BPS-03)	1	1	125,000	116,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,107,000	1,020,000	
M010	Mali	(BPS-03)	1	1	125,000	116,000	
N005	Naib Qasid	(BPS-03)	2	2	333,000	307,000	
S162	Sweeper	(BPS-03)	2	2	398,000	365,000	
T049	Tubewell Operator	(BPS-03)	1	1	125,000	116,000	
A012	TOTAL ALLOWANCES		<u>19,790,000</u>			<u>19,091,000</u>	<u>17,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,566,000</u>			<u>18,068,000</u>	<u>17,636,000</u>
A01201	Senior Post Allowance		30,000			16,000	15,000
A01202	House Rent Allowance		2,801,000			2,689,000	2,682,000
A01203	Conveyance Allowance		2,549,000			2,467,000	2,071,000
A01207	Washing Allowance		11,000			13,000	11,000
A01208	Dress Allowance		9,000			9,000	9,000
A01209	Special Additional Allowance					1,000	1,000
A0120D	Integrated Allowance		10,000			11,000	11,000
A01217	Medical Allowance		1,592,000			1,477,000	1,480,000
A0121T	Adhoc Relief Allowance 2013		874,000			620,000	629,000
A01224	Entertainment Allowance		35,000			44,000	44,000
A0122C	Adhoc Relief Allowance - 2015		733,000			439,000	442,000
A0122M	Adhoc Relief Allowance 2016		2,750,000			2,283,000	2,290,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000			98,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017		3,980,000			3,040,000	3,030,000
A01238	Charge allowance		7,000			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,982,000			3,040,000	3,034,000
A0123P	Ad-hoc Relief Allowance 2019					1,682,000	1,682,000
A01270	Other		<u>179,000</u>			<u>131,000</u>	<u>125,000</u>
001	Others		179,000			131,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>1,023,000</u>	<u>49,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A01274	Medical Charges		<u>124,000</u>	<u>300,000</u>	<u>1,000</u>
001	Medical Charges		124,000	300,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>723,000</u>	<u>48,000</u>
001	Leave Salary		100,000	723,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>955,000</u>	<u>1,022,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		90,000	65,000	68,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>285,000</u>	<u>450,000</u>
A03301	Gas		200,000	90,000	150,000
A03303	Electricity		<u>400,000</u>	<u>195,000</u>	<u>300,000</u>
001	Electricity		400,000	195,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>410,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	400,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	10,000	15,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>256,000</u>	<u>82,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>11,000</u>
001	Printing and publication		15,000	25,000	11,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>155,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	155,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4037	Government Degree College Havelian, Abbottbad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Havelian, Abbottbad			61,124,000	53,661,000	48,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,321,000</u>	<u>24,618,000</u>	<u>25,042,000</u>
A011	TOTAL PAY	39	39	<u>20,230,000</u>	<u>15,416,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,708,000</u>	<u>11,997,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,619,000</u>	<u>11,898,000</u>
P082	Professor (BPS-20)		1		803,000
A160	Associate Professor (BPS-19)	2	4	2,114,000	1,607,000
P070	Principal (BPS-19)	1		1,056,000	
A130	Assistant Professor (BPS-18)	6	6	5,343,000	4,074,000
L028	Lecturer (BPS-17)	7	5	5,183,000	3,948,000
L033	Librarian (BPS-17)	1	1	594,000	456,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,075,000	811,000
A057	Assistant (BPS-16)	1	1	254,000	199,000
A01102	Personal pay			89,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,522,000</u>	<u>3,419,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,509,000</u>	<u>3,415,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	362,000	276,000
S035	Senior Clerk (BPS-14)	1	1	410,000	312,000
J013	Junior Clerk (BPS-11)	2	2	426,000	328,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	353,000	266,000
L001	Laboratory Assistant (BPS-07)	1	1	351,000	264,000
D112	Driver (BPS-06)	1	1	136,000	105,000
B006	Behishti (BPS-03)	1	1	129,000	98,000
B013	Bearer (BPS-03)	1	1	138,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4038	Government Degree College Sherwan Abbottabad						
C057	Chowkidar	(BPS-03)	2	2	470,000	353,000	
C095	Cook	(BPS-03)	1	1	252,000	189,000	
L002	Laboratory Attendant	(BPS-03)	3	3	653,000	492,000	
M010	Mali	(BPS-03)	1	1	111,000	85,000	
N005	Naib Qasid	(BPS-03)	2	2	340,000	257,000	
S162	Sweeper	(BPS-03)	2	2	378,000	285,000	
A01152	Personal pay				13,000	5,000	4,000
A012	TOTAL ALLOWANCES		<u>12,091,000</u>			<u>9,721,000</u>	<u>9,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,862,000</u>			<u>9,721,000</u>	<u>9,624,000</u>
A01202	House Rent Allowance				1,721,000	1,364,000	1,375,000
A01203	Conveyance Allowance				1,654,000	1,337,000	1,174,000
A01207	Washing Allowance				9,000	12,000	12,000
A01208	Dress Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01217	Medical Allowance				973,000	801,000	807,000
A0121T	Adhoc Relief Allowance 2013				521,000	290,000	294,000
A01224	Entertainment Allowance				13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				425,000	196,000	199,000
A0122M	Adhoc Relief Allowance 2016				1,618,000	1,115,000	1,129,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,090,000	1,488,000	1,498,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,091,000	1,488,000	1,498,000
A0123P	Ad-hoc Relief Allowance 2019					936,000	941,000
A01250	Incentive Allowance				<u>612,000</u>	<u>582,000</u>	<u>586,000</u>
001	Incentive Allowance				612,000	582,000	586,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>108,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				108,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>337,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>50,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		40,000	43,000	30,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>102,000</u>	<u>95,000</u>
A03303	Electricity		<u>125,000</u>	<u>92,000</u>	<u>94,000</u>
001	Electricity		125,000	92,000	94,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>116,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>116,000</u>	<u>98,000</u>
001	Travelling Allowance		130,000	116,000	98,000
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>
001	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>69,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
001	Printing and publication		4,000	2,000	3,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity			22,000	22,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4038	Government Degree College Sherwan Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>257,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>257,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	257,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Machinery and Equipment		8,000	8,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		8,000	8,000	6,000
Government Degree College Sherwan Abbottabad			34,705,000	25,228,000	25,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>103,442,000</u>	<u>95,238,000</u>	<u>94,613,000</u>
A011	TOTAL PAY	131	131	<u>66,530,000</u>	<u>59,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>56,332,000</u>	<u>49,762,000</u>
A01101	Total Basic Pay Of Officer	<u>79</u>	<u>79</u>	<u>56,269,000</u>	<u>49,762,000</u>
S680	Senior Professor (BPS-21)		1		1,487,000
P070	Principal (BPS-20)	1		1,694,000	
P082	Professor (BPS-20)	2	5	3,390,000	2,975,000
A160	Associate Professor (BPS-19)	11	17	10,065,000	8,880,000
A130	Assistant Professor (BPS-18)	17	26	21,103,000	18,468,000
L033	Librarian (BPS-18)	1	1	860,000	759,000
L028	Lecturer (BPS-17)	41	23	16,184,000	14,561,000
L033	Librarian (BPS-17)	1	1	849,000	745,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	650,000	574,000
S166	Superintendent (BPS-17)	1	1	547,000	486,000
A057	Assistant (BPS-16)	1	1	434,000	383,000
D015	Demonstrator (BPS-16)	1	1	257,000	231,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	236,000	213,000
A01102	Personal pay			63,000	
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>10,198,000</u>	<u>9,497,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>10,183,000</u>	<u>9,497,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,302,000	1,206,000
S035	Senior Clerk (BPS-14)	2	2	736,000	689,000
J013	Junior Clerk (BPS-11)	4	4	968,000	909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4039	Government Girls Degree College No.1 Abbottabad						
H062	Hostel Superintendent	(BPS-09)	1	1	332,000	308,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	450,000	421,000	
L001	Laboratory Assistant	(BPS-07)	4	4	891,000	831,000	
L036	Library Clerk	(BPS-07)	1	1	150,000	141,000	
D112	Driver	(BPS-06)	2	2	316,000	297,000	
B006	Behishti	(BPS-03)	2	2	381,000	354,000	
B013	Bearer	(BPS-03)	4	4	646,000	601,000	
C057	Chowkidar	(BPS-03)	5	5	862,000	801,000	
C095	Cook	(BPS-03)	2	2	266,000	248,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,597,000	1,492,000	
M010	Mali	(BPS-03)	2	2	255,000	238,000	
N005	Naib Qasid	(BPS-03)	4	4	644,000	599,000	
S162	Sweeper	(BPS-03)	3	3	387,000	362,000	
A01152	Personal pay				15,000		
A012	TOTAL ALLOWANCES				<u>36,912,000</u>	<u>36,923,000</u>	<u>35,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,688,000</u>	<u>36,291,000</u>	<u>35,164,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				5,574,000	5,412,000	5,383,000
A01203	Conveyance Allowance				5,526,000	5,054,000	4,221,000
A01207	Washing Allowance				52,000	22,000	22,000
A01208	Dress Allowance				40,000	18,000	18,000
A0120D	Integrated Allowance				11,000	22,000	22,000
A0120E	Housing Subsidy Allowance				1,190,000	933,000	971,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,277,000	2,936,000	2,919,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,081,000	1,068,000
A01224	Entertainment Allowance				53,000	94,000	94,000
A0122C	Adhoc Relief Allowance - 2015				1,235,000	731,000	723,000
A0122M	Adhoc Relief Allowance 2016				4,774,000	4,341,000	4,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		6,870,000	5,857,000	5,781,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,872,000	5,870,000	5,783,000
A0123P	Ad-hoc Relief Allowance 2019			3,246,000	3,182,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>555,000</u>	<u>585,000</u>	<u>576,000</u>
001	Others		555,000	585,000	576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>632,000</u>	<u>190,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>632,000</u>	<u>189,000</u>
001	Leave Salary		100,000	632,000	189,000
A03	TOTAL OPERATING EXPENSES		<u>1,085,000</u>	<u>1,607,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>86,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		15,000	30,000	11,000
A03202	Telephone and Trunk Call		35,000	56,000	26,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>772,000</u>	<u>338,000</u>
A03301	Gas		200,000	421,000	150,000
A03303	Electricity		<u>250,000</u>	<u>351,000</u>	<u>188,000</u>
001	Electricity		250,000	351,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	500,000	300,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>249,000</u>	<u>115,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
001	Stationery		50,000	70,000	38,000
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		20,000	40,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	11,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>74,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	74,000	38,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>257,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>257,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	257,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>76,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>33,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>33,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	33,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>43,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	43,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4039	Government Girls Degree College No.1 Abbottabad				
Government Girls Degree College No.1 Abbottabad			107,577,000	97,178,000	95,443,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4040	Government Girls Degree College Mandian Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,090,000</u>	<u>43,895,000</u>	<u>44,431,000</u>	
A011	TOTAL PAY	62	62	<u>32,580,000</u>	<u>27,377,000</u>	<u>28,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>27,151,000</u>	<u>22,930,000</u>	<u>23,870,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>27,151,000</u>	<u>22,840,000</u>	<u>23,798,000</u>
S680	Senior Professor (BPS-21)		1			2,146,000
P070	Principal (BPS-20)	1		2,480,000		
P082	Professor (BPS-20)	1	4	2,479,000		2,146,000
A160	Associate Professor (BPS-19)	6	9	5,504,000		4,822,000
A130	Assistant Professor (BPS-18)	10	10	7,254,000		6,387,000
L028	Lecturer (BPS-17)	13	7	7,966,000		7,002,000
L033	Librarian (BPS-17)	1	1	510,000		451,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000		451,000
A057	Assistant (BPS-16)	1	1	448,000		393,000
A01102	Personal pay				90,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,429,000</u>	<u>4,447,000</u>	<u>4,524,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>5,429,000</u>	<u>4,447,000</u>	<u>4,524,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,238,000		1,017,000
S035	Senior Clerk (BPS-14)	1	1	364,000		305,000
J013	Junior Clerk (BPS-11)	1	1	160,000		137,000
H062	Hostel Superintendent (BPS-09)	1	1	207,000		174,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	512,000		422,000
L001	Laboratory Assistant (BPS-07)	2	2	420,000		351,000
D112	Driver (BPS-06)	1	1	140,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4040	Government Girls Degree College Mandian Abbottbad						
B006	Behishti	(BPS-03)	1	1	138,000	115,000	
B013	Bearer	(BPS-03)	2	2	248,000	208,000	
C002	Caller	(BPS-03)	1	1	204,000	169,000	
C057	Chowkidar	(BPS-03)	2	2	272,000	227,000	
C095	Cook	(BPS-03)	1	1	139,000	116,000	
L002	Laboratory Attendant	(BPS-03)	7	7	685,000	577,000	
L035	Library Attendant	(BPS-03)	1	1	121,000	101,000	
M010	Mali	(BPS-03)	1	1	111,000	93,000	
N005	Naib Qasid	(BPS-03)	2	2	208,000	175,000	
S162	Sweeper	(BPS-03)	2	2	262,000	219,000	
A012	TOTAL ALLOWANCES				<u>16,510,000</u>	<u>16,518,000</u>	<u>16,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,286,000</u>	<u>16,341,000</u>	<u>16,035,000</u>
A01201	Senior Post Allowance				30,000	28,000	25,000
A01202	House Rent Allowance				2,168,000	2,642,000	2,612,000
A01203	Conveyance Allowance				2,126,000	2,246,000	1,879,000
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,179,000	1,391,000	1,403,000
A0121T	Adhoc Relief Allowance 2013				725,000	545,000	548,000
A01224	Entertainment Allowance				25,000	49,000	48,000
A0122C	Adhoc Relief Allowance - 2015				633,000	362,000	366,000
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,030,000	2,045,000
A0122Y	Ad-hoc Relief Allowance 2017				3,374,000	2,748,000	2,765,000
A01238	Charge allowance				7,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				3,377,000	2,748,000	2,770,000
A0123P	Ad-hoc Relief Allowance 2019					1,477,000	1,497,000
A01250	Incentive Allowance					<u>2,000</u>	<u>3,000</u>
001	Incentive Allowance					2,000	3,000
A01270	Other				<u>29,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				29,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>177,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>131,000</u>	<u>1,000</u>
001	Medical Charges		124,000	131,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>46,000</u>	<u>1,000</u>
001	Leave Salary		100,000	46,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>1,393,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>89,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		9,000	5,000	7,000
A03202	Telephone and Trunk Call		40,000	84,000	30,000
A033	TOTAL UTILITIES		<u>613,000</u>	<u>767,000</u>	<u>460,000</u>
A03301	Gas		113,000	287,000	85,000
A03303	Electricity		<u>500,000</u>	<u>480,000</u>	<u>375,000</u>
001	Electricity		500,000	480,000	375,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>210,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>204,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	204,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>327,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Stationery		30,000	50,000	23,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		4,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>219,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	219,000	38,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others		30,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>53,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>23,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>23,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	23,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	30,000	11,000
Government Girls Degree College Mandian Abbottbad			52,104,000	45,341,000	45,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,942,000</u>	<u>31,698,000</u>	<u>32,763,000</u>
A011	TOTAL PAY	47	47	<u>20,178,000</u>	<u>20,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>16,750,000</u>	<u>17,689,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>16,750,000</u>	<u>17,689,000</u>
P070	Principal (BPS-20)	1		2,530,000	
P082	Professor (BPS-20)		1		2,620,000
A160	Associate Professor (BPS-19)	4	6	2,394,000	2,535,000
A130	Assistant Professor (BPS-18)	8	10	4,057,000	4,312,000
L033	Librarian (BPS-18)	1	1	515,000	547,000
L028	Lecturer (BPS-17)	14	10	6,460,000	6,836,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	539,000
A057	Assistant (BPS-16)	1	1	283,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,428,000</u>	<u>2,979,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,428,000</u>	<u>2,979,000</u>
S035	Senior Clerk (BPS-14)	1	1	790,000	680,000
J013	Junior Clerk (BPS-11)	1	1	175,000	155,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000	188,000
L001	Laboratory Assistant (BPS-07)	2	2	349,000	305,000
D112	Driver (BPS-06)	2	2	389,000	339,000
C057	Chowkidar (BPS-03)	2	2	327,000	284,000
L002	Laboratory Attendant (BPS-03)	3	3	437,000	380,000
M010	Mali (BPS-03)	1	1	165,000	143,000
N005	Naib Qasid (BPS-03)	2	2	273,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4041	Government Girls Degree College Havelian, Abbottabad.						
S162	Sweeper	(BPS-03)	2	2	308,000	267,000	
A012	TOTAL ALLOWANCES				<u>11,764,000</u>	<u>12,156,000</u>	<u>12,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,535,000</u>	<u>12,128,000</u>	<u>12,057,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,706,000	2,078,000	
A01203	Conveyance Allowance				2,084,000	1,876,000	
A01207	Washing Allowance				11,000	12,000	
A01208	Dress Allowance				9,000	9,000	
A0120D	Integrated Allowance				12,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				899,000	1,004,000	
A0121T	Adhoc Relief Allowance 2013				473,000	322,000	
A01224	Entertainment Allowance				33,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				384,000	220,000	
A0122M	Adhoc Relief Allowance 2016				1,579,000	1,447,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,074,000	1,953,000	
A01238	Charge allowance				7,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				2,075,000	1,958,000	
A0123P	Ad-hoc Relief Allowance 2019					1,093,000	
A01270	Other				<u>84,000</u>	<u>90,000</u>	
001	Others				84,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>28,000</u>	<u>38,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>	
001	Medical Charges				124,000	1,000	
A01278	Leave Salary				<u>105,000</u>	<u>28,000</u>	
001	Leave Salary				105,000	28,000	
A03	TOTAL OPERATING EXPENSES				<u>798,000</u>	<u>771,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>83,000</u>	<u>61,000</u>
A03201	Postage and Telegraph				6,000	3,000	
A03202	Telephone and Trunk Call				75,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A033	TOTAL UTILITIES		<u>365,000</u>	<u>417,000</u>	<u>277,000</u>
A03301	Gas		170,000	187,000	128,000
A03302	Water		10,000	5,000	10,000
A03303	Electricity		<u>185,000</u>	<u>225,000</u>	<u>139,000</u>
001	Electricity		185,000	225,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>145,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>145,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	145,000	188,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>126,000</u>	<u>102,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Printing and publication		30,000	20,000	23,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>10,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>5,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>5,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	5,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	5,000	15,000
Government Girls Degree College Havelian, Abbottabad.			34,785,000	32,479,000	33,427,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4042	Government Girls Degree College Nawansher Abbottbad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,102,000</u>	<u>33,433,000</u>	<u>32,944,000</u>	
A011	TOTAL PAY		<u>26,549,000</u>	<u>20,653,000</u>	<u>20,824,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>22,456,000</u>	<u>17,517,000</u>	<u>17,661,000</u>	
A01101	Total Basic Pay Of Officer		<u>22,456,000</u>	<u>17,517,000</u>	<u>17,661,000</u>	
P070	Principal	(BPS-20)	1	2	3,730,000	2,866,000
A160	Associate Professor	(BPS-19)	4	8	2,426,000	1,929,000
A130	Assistant Professor	(BPS-18)	8	10	3,664,000	2,945,000
L033	Librarian	(BPS-18)	1	1	569,000	452,000
L028	Lecturer	(BPS-17)	17	10	11,248,000	8,820,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	565,000	445,000
A057	Assistant	(BPS-16)	1	1	254,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,093,000</u>	<u>3,136,000</u>	<u>3,163,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,093,000</u>	<u>3,136,000</u>	<u>3,163,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	1,270,000	970,000
J013	Junior Clerk	(BPS-11)	1	1	274,000	214,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	214,000	167,000
L001	Laboratory Assistant	(BPS-07)	2	2	424,000	330,000
D112	Driver	(BPS-06)	2	2	373,000	290,000
C057	Chowkidar	(BPS-03)	2	2	336,000	260,000
L002	Laboratory Attendant	(BPS-03)	3	3	458,000	355,000
M010	Mali	(BPS-03)	1	1	147,000	114,000
N005	Naib Qasid	(BPS-03)	2	2	261,000	203,000
S162	Sweeper	(BPS-03)	2	2	336,000	260,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A012	TOTAL ALLOWANCES		<u>14,553,000</u>	<u>12,780,000</u>	<u>12,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,376,000</u>	<u>12,680,000</u>	<u>12,062,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,220,000	2,164,000	2,125,000
A01203	Conveyance Allowance		2,275,000	1,932,000	1,545,000
A01207	Washing Allowance		18,000	13,000	13,000
A01208	Dress Allowance		18,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		90,000		
A01217	Medical Allowance		1,005,000	1,014,000	997,000
A0121T	Adhoc Relief Allowance 2013		591,000	364,000	352,000
A01224	Entertainment Allowance		33,000	35,000	31,000
A0122C	Adhoc Relief Allowance - 2015		474,000	257,000	248,000
A0122M	Adhoc Relief Allowance 2016		2,093,000	1,504,000	1,488,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017		2,743,000	2,070,000	2,022,000
A01238	Charge allowance		7,000	9,000	11,000
A0123G	Ad-hoc Relief Allowance-2018		2,743,000	2,070,000	2,022,000
A0123P	Ad-hoc Relief Allowance 2019			1,144,000	1,115,000
A01270	Other		<u>40,000</u>	<u>15,000</u>	
001	Others		40,000	15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>100,000</u>	<u>58,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>53,000</u>	<u>80,000</u>	<u>57,000</u>
001	Leave Salary		53,000	80,000	57,000
A03	TOTAL OPERATING EXPENSES		<u>697,000</u>	<u>742,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>337,000</u>	<u>255,000</u>
A03301	Gas		140,000	140,000	105,000
A03302	Water		70,000	7,000	7,000
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	<u>143,000</u>
001	Electricity		190,000	190,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>107,000</u>	<u>147,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>140,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	140,000	75,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	7,000	5,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>160,000</u>	<u>55,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>19,000</u>
001	Stationery		25,000	40,000	19,000
A03902	Printing and Publication		<u>30,000</u>	<u>63,000</u>	<u>23,000</u>
001	Printing and publication		30,000	63,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others		30,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>100,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	50,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	50,000	23,000
Government Girls Degree College Nawansher Abbottbad			43,859,000	34,275,000	33,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,484,000</u>	<u>34,427,000</u>	<u>33,164,000</u>
A011	TOTAL PAY		<u>29,158,000</u>	<u>21,396,000</u>	<u>21,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,220,000</u>	<u>18,445,000</u>	<u>18,039,000</u>
A01101	Total Basic Pay Of Officer		<u>25,220,000</u>	<u>18,445,000</u>	<u>18,039,000</u>
P082	Professor	(BPS-20)			1,316,000
A160	Associate Professor	(BPS-19)	5	6	9,300,000
P070	Principal	(BPS-19)	1		1,859,000
A130	Assistant Professor	(BPS-18)	8	8	4,661,000
L028	Lecturer	(BPS-17)	9	8	7,988,000
L033	Librarian	(BPS-17)	1	1	482,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000
A057	Assistant	(BPS-16)	1	1	448,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,938,000</u>	<u>2,951,000</u>	<u>2,998,000</u>
A01151	Total Basic Pay Other Staff		<u>3,938,000</u>	<u>2,951,000</u>	<u>2,998,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,312,000
S035	Senior Clerk	(BPS-14)	1	1	311,000
J013	Junior Clerk	(BPS-11)	1	1	265,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	226,000
L001	Laboratory Assistant	(BPS-07)	1	1	224,000
B013	Bearer	(BPS-03)	1	1	132,000
C057	Chowkidar	(BPS-03)	2	2	262,000
L002	Laboratory Attendant	(BPS-03)	3	3	394,000
M010	Mali	(BPS-03)	1	1	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4339	Government Degree College Nathia Gali Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	262,000		201,000
S162	Sweeper	(BPS-03)	2	2	418,000		317,000
A012	TOTAL ALLOWANCES				14,326,000	13,031,000	12,127,000
A012-1	TOTAL REGULAR ALLOWANCES				14,097,000	13,015,000	12,106,000
A01202	House Rent Allowance				1,748,000	2,058,000	1,964,000
A01203	Conveyance Allowance				1,812,000	1,835,000	1,458,000
A01207	Washing Allowance				11,000	9,000	9,000
A01208	Dress Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				19,000	11,000	11,000
A01216	Qualification Allowance				79,000		
A01217	Medical Allowance				819,000	1,050,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				467,000	443,000	422,000
A01224	Entertainment Allowance				38,000	36,000	35,000
A0122C	Adhoc Relief Allowance - 2015				539,000	303,000	288,000
A0122M	Adhoc Relief Allowance 2016				2,330,000	1,581,000	1,507,000
A0122Y	Ad-hoc Relief Allowance 2017				3,034,000	2,140,000	2,050,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,035,000	2,140,000	2,050,000
A0123P	Ad-hoc Relief Allowance 2019					1,244,000	1,198,000
A01270	Other				148,000	148,000	93,000
001	Others				148,000	148,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				229,000	16,000	21,000
A01274	Medical Charges				124,000	16,000	20,000
001	Medical Charges				124,000	16,000	20,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES				770,000	852,000	558,000
A032	TOTAL COMMUNICATIONS				35,000	65,000	27,000
A03201	Postage and Telegraph				5,000	5,000	4,000
A03202	Telephone and Trunk Call				30,000	60,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A033	TOTAL UTILITIES		130,000	385,000	96,000
A03302	Water		20,000	140,000	20,000
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>75,000</u>
001	Electricity		100,000	160,000	75,000
A03304	Hot and Cold Weather Charges		10,000	85,000	1,000
A036	TOTAL MOTOR VEHICLES				1,000
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	300,000	375,000
A03805	Travelling Allowance		<u>500,000</u>	<u>300,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	300,000	375,000
A039	TOTAL GENERAL		105,000	102,000	59,000
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	12,000	8,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	68,000	1,000
A041	TOTAL PENSION		1,000,000	68,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	68,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4339	Government Degree College Nathia Gali Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Nathia Gali Abbottabad			46,294,000	35,387,000	33,754,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,162,000</u>	<u>26,359,000</u>	<u>28,993,000</u>
A011	TOTAL PAY	49	49	<u>23,456,000</u>	<u>15,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>17,944,000</u>	<u>12,266,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>17,944,000</u>	<u>12,266,000</u>
P082	Professor (BPS-20)		2		1,658,000
A160	Associate Professor (BPS-19)		7		1,905,000
P070	Principal (BPS-19)	1		1,362,000	
A130	Assistant Professor (BPS-18)	4	8	2,697,000	1,905,000
L028	Lecturer (BPS-17)	19	7	12,414,000	8,706,000
L033	Librarian (BPS-17)	1	1	482,000	342,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	362,000
A057	Assistant (BPS-16)	1	1	478,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,512,000</u>	<u>3,685,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,512,000</u>	<u>3,685,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	2,438,000	1,630,000
S035	Senior Clerk (BPS-14)	1	1	347,000	239,000
J013	Junior Clerk (BPS-11)	1	1	154,000	109,000
H062	Hostel Superintendent (BPS-09)	1	1	154,000	108,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	152,000	106,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000	104,000
D112	Driver (BPS-06)	1	1	237,000	162,000
B013	Bearer (BPS-03)	1	1	125,000	86,000
C057	Chowkidar (BPS-03)	3	3	365,000	251,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4346	Govt Girls Degree College Qalander Abad Abbottabad						
C095	Cook	(BPS-03)	1	1	125,000	86,000	
L002	Laboratory Attendant	(BPS-03)	3	3	362,000	249,000	
M010	Mali	(BPS-03)	1	1	121,000	83,000	
N005	Naib Qasid	(BPS-03)	2	2	242,000	166,000	
S162	Sweeper	(BPS-03)	3	3	365,000	251,000	
T049	Tubewell Operator	(BPS-03)	1	1	175,000	119,000	
A012	TOTAL ALLOWANCES		<u>12,706,000</u>			<u>10,408,000</u>	<u>10,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,482,000</u>			<u>10,408,000</u>	<u>10,030,000</u>
A01202	House Rent Allowance				1,905,000	1,689,000	
A01203	Conveyance Allowance				2,060,000	1,812,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				13,000	8,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				752,000	899,000	
A0121T	Adhoc Relief Allowance 2013				541,000	276,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				443,000	187,000	
A0122M	Adhoc Relief Allowance 2016				1,866,000	1,172,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,430,000	1,595,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,433,000	1,595,000	
A0123P	Ad-hoc Relief Allowance 2019					1,005,000	
A01270	Other					<u>120,000</u>	
001	Others					120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>	
001	Medical Charges				124,000	1,000	
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>	
001	Leave Salary				100,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>777,000</u>	<u>907,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>81,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	7,000	4,000
A03202	Telephone and Trunk Call		75,000	74,000	56,000
A033	TOTAL UTILITIES		<u>402,000</u>	<u>527,000</u>	<u>300,000</u>
A03301	Gas		200,000	261,000	150,000
A03303	Electricity		<u>200,000</u>	<u>266,000</u>	<u>150,000</u>
001	Electricity		200,000	266,000	150,000
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>167,000</u>	<u>124,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>167,000</u>	<u>120,000</u>
001	Travelling Allowance		160,000	167,000	120,000
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>
001	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>132,000</u>	<u>69,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		10,000	12,000	8,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		60,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt Girls Degree College Qalander Abad Abbottabad			38,979,000	27,306,000	29,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4425	Home Economics College Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,192,000</u>	<u>44,627,000</u>	<u>45,497,000</u>	
A011	TOTAL PAY	73	73	<u>23,947,000</u>	<u>27,227,000</u>	<u>28,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>18,592,000</u>	<u>23,175,000</u>	<u>24,434,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>18,592,000</u>	<u>23,147,000</u>	<u>24,410,000</u>
P070	Principal (BPS-20)	1		841,000		
P082	Professor (BPS-20)		3			1,103,000
A160	Associate Professor (BPS-19)	7	8	4,986,000		6,502,000
A130	Assistant Professor (BPS-18)	12	13	5,666,000		7,460,000
L028	Lecturer (BPS-17)	16	12	6,105,000		8,035,000
L033	Librarian (BPS-17)	1	1	378,000		498,000
S166	Superintendent (BPS-17)	1	1	378,000		498,000
A057	Assistant (BPS-16)	1	1	238,000		314,000
A01102	Personal pay				28,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>5,355,000</u>	<u>4,052,000</u>	<u>4,125,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>5,355,000</u>	<u>4,052,000</u>	<u>4,125,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,438,000		1,083,000
T009	Teacher (BPS-09)	1	1	143,000		112,000
W006	Warden (BPS-09)	1	1	143,000		112,000
L001	Laboratory Assistant (BPS-07)	7	7	997,000		777,000
D112	Driver (BPS-06)	2	2	241,000		188,000
C057	Chowkidar (BPS-03)	4	4	436,000		338,000
L002	Laboratory Attendant (BPS-03)	7	7	764,000		591,000
M010	Mali (BPS-03)	2	2	218,000		169,000
N005	Naib Qasid (BPS-03)	6	6	655,000		507,000
S162	Sweeper (BPS-03)	3	3	320,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A012	TOTAL ALLOWANCES		<u>16,245,000</u>	<u>17,400,000</u>	<u>16,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,133,000</u>	<u>17,347,000</u>	<u>16,936,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		3,293,000	2,869,000	2,873,000
A01203	Conveyance Allowance		3,144,000	2,640,000	2,212,000
A01207	Washing Allowance		19,000	20,000	20,000
A01208	Dress Allowance		15,000	17,000	16,000
A0120D	Integrated Allowance		33,000	31,000	29,000
A0120E	Housing Subsidy Allowance		247,000	203,000	202,000
A01217	Medical Allowance		1,411,000	1,474,000	1,475,000
A0121T	Adhoc Relief Allowance 2013		589,000	517,000	515,000
A01224	Entertainment Allowance		50,000	48,000	45,000
A0122C	Adhoc Relief Allowance - 2015		489,000	351,000	348,000
A0122M	Adhoc Relief Allowance 2016		1,857,000	2,009,000	2,015,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,451,000	2,720,000	2,772,000
A01238	Charge allowance		12,000	13,000	17,000
A0123G	Ad-hoc Relief Allowance-2018		2,452,000	2,720,000	2,778,000
A0123P	Ad-hoc Relief Allowance 2019			1,614,000	1,521,000
A01270	Other		<u>47,000</u>	<u>50,000</u>	<u>47,000</u>
001	Others		47,000	50,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>53,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>11,000</u>	<u>53,000</u>	<u>1,000</u>
001	Leave Salary		11,000	53,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,746,000</u>	<u>2,636,000</u>	<u>1,614,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		45,000	45,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A033	TOTAL UTILITIES		<u>83,000</u>	<u>83,000</u>	<u>62,000</u>
A03301	Gas		23,000	23,000	17,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Electricity		60,000	60,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>1,284,000</u>	<u>2,156,000</u>	<u>1,284,000</u>
A03402	Rent for Office Building		1,284,000	2,156,000	1,284,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>208,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>135,000</u>
001	Travelling Allowance		180,000	200,000	135,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	8,000	8,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>85,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	40,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4425	Home Economics College Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Home Economics College Abbottabad			43,958,000	47,283,000	47,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,474,000</u>	<u>68,735,000</u>	<u>71,101,000</u>
A011	TOTAL PAY	<u>107</u>	<u>107</u>	<u>55,683,000</u>	<u>41,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>45,295,000</u>	<u>34,849,000</u>
A01101	Total Basic Pay Of Officer	<u>63</u>	<u>63</u>	<u>45,295,000</u>	<u>34,849,000</u>
S680	Senior Professor (BPS-21)		1		986,000
P070	Principal (BPS-20)	1		1,244,000	
P082	Professor (BPS-20)	2	4	2,490,000	1,974,000
A160	Associate Professor (BPS-19)	10	13	9,060,000	7,165,000
A130	Assistant Professor (BPS-18)	17	20	16,495,000	12,998,000
L028	Lecturer (BPS-17)	28	20	13,125,000	10,522,000
L033	Librarian (BPS-17)	1	1	990,000	776,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	385,000
S166	Superintendent (BPS-17)	1	1	579,000	460,000
A057	Assistant (BPS-16)	1	1	478,000	377,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	353,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,388,000</u>	<u>6,396,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>10,388,000</u>	<u>6,396,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,907,000	1,170,000
S035	Senior Clerk (BPS-14)	1	1	364,000	230,000
J013	Junior Clerk (BPS-11)	2	2	361,000	232,000
P022	Pesh Imam (BPS-09)	1	1	154,000	99,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	341,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
L001	Laboratory Assistant	(BPS-07)	3	3	1,017,000	632,000	
D112	Driver	(BPS-06)	2	2	450,000	282,000	
B006	Behishti	(BPS-03)	2	2	486,000	302,000	
B013	Bearer	(BPS-03)	3	3	497,000	311,000	
C057	Chowkidar	(BPS-03)	4	4	508,000	320,000	
C095	Cook	(BPS-03)	3	3	513,000	321,000	
L002	Laboratory Attendant	(BPS-03)	9	9	2,006,000	1,247,000	
M010	Mali	(BPS-03)	2	2	327,000	205,000	
N005	Naib Qasid	(BPS-03)	4	4	489,000	309,000	
S162	Sweeper	(BPS-03)	5	5	740,000	465,000	
T049	Tubewell Operator	(BPS-03)	1	1	228,000	142,000	
A012	TOTAL ALLOWANCES				<u>32,791,000</u>	<u>27,490,000</u>	<u>28,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,567,000</u>	<u>27,490,000</u>	<u>28,694,000</u>
A01201	Senior Post Allowance				45,000	36,000	38,000
A01202	House Rent Allowance				3,948,000	3,594,000	3,607,000
A01203	Conveyance Allowance				3,860,000	3,418,000	3,421,000
A01207	Washing Allowance				18,000	30,000	22,000
A01208	Dress Allowance				18,000	30,000	22,000
A0120D	Integrated Allowance				11,000	22,000	22,000
A01216	Qualification Allowance				21,000	14,000	13,000
A01217	Medical Allowance				3,110,000	2,162,000	2,161,000
A0121T	Adhoc Relief Allowance 2013				1,366,000	727,000	727,000
A01224	Entertainment Allowance				86,000	53,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,125,000	510,000	504,000
A0122M	Adhoc Relief Allowance 2016				4,394,000	3,080,000	3,082,000
A0122N	Special Conveyance Allowance to Disbaled Employees					52,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				5,762,000	4,123,000	4,107,000
A01233	Unattractive Area Allowance				<u>1,157,000</u>	<u>1,292,000</u>	<u>2,560,000</u>
001	Unattractive Area Allowance				1,157,000		1,280,000
A01238	Charge allowance				7,000	7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				5,781,000	4,123,000	4,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A0123P	Ad-hoc Relief Allowance 2019			2,310,000	2,212,000
A01250	Incentive Allowance		<u>1,857,000</u>	<u>1,697,000</u>	<u>1,758,000</u>
001	Incentive Allowance		1,857,000	1,697,000	1,758,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other			<u>210,000</u>	<u>220,000</u>
001	Others			210,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,472,000</u>	<u>2,258,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		78,000	78,000	59,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,275,000</u>	<u>451,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		600,000	600,000	450,000
A03304	Hot and Cold Weather Charges		900,000	675,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>622,000</u>	<u>411,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>607,000</u>	<u>400,000</u>
001	Travelling Allowance		700,000	607,000	400,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>173,000</u>	<u>277,000</u>	<u>106,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000	15,000	1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>150,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	150,000	38,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		50,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	2,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
Government Degree College (Male) Daggar Buner			95,016,000	73,463,000	72,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,312,000</u>	<u>28,303,000</u>	<u>29,165,000</u>
A011	TOTAL PAY	37	37	<u>20,891,000</u>	<u>17,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>16,928,000</u>	<u>14,521,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>16,914,000</u>	<u>14,505,000</u>
P070	Principal (BPS-20)	1		2,540,000	
P082	Professor (BPS-20)		1		2,151,000
A160	Associate Professor (BPS-19)	3	4	2,346,000	2,022,000
A130	Assistant Professor (BPS-18)	7	7	5,046,000	4,351,000
L028	Lecturer (BPS-17)	7	6	5,596,000	4,782,000
L033	Librarian (BPS-17)	1	1	579,000	499,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	524,000	453,000
A057	Assistant (BPS-16)	1	1	283,000	247,000
A01102	Personal pay			14,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,963,000</u>	<u>2,842,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,945,000</u>	<u>2,842,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,265,000	901,000
J013	Junior Clerk (BPS-11)	1	1	149,000	111,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	250,000	182,000
L001	Laboratory Assistant (BPS-07)	2	2	384,000	280,000
S162	Sweeper (BPS-04)	2	2	288,000	209,000
C057	Chowkidar (BPS-03)	2	2	344,000	248,000
L002	Laboratory Attendant (BPS-03)	3	3	602,000	433,000
M010	Mali (BPS-03)	1	1	222,000	159,000
N005	Naib Qasid (BPS-03)	2	2	310,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4026	Government Degree College (M) Totalai Buner					
T049	Tubewell Operator	(BPS-03)	1	1	131,000	95,000
A01152	Personal pay				18,000	21,000
A012	TOTAL ALLOWANCES				<u>14,421,000</u>	<u>12,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,197,000</u>	<u>12,519,000</u>
A01201	Senior Post Allowance				15,000	14,000
A01202	House Rent Allowance				1,676,000	1,351,000
A01203	Conveyance Allowance				1,639,000	1,208,000
A01207	Washing Allowance				14,000	7,000
A01208	Dress Allowance				14,000	7,000
A0120D	Integrated Allowance				8,000	10,000
A01216	Qualification Allowance				90,000	
A01217	Medical Allowance				835,000	784,000
A0121T	Adhoc Relief Allowance 2013				1,433,000	316,000
A01224	Entertainment Allowance				26,000	23,000
A0122C	Adhoc Relief Allowance - 2015				396,000	218,000
A0122M	Adhoc Relief Allowance 2016				1,666,000	1,191,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				2,163,000	1,577,000
A01233	Unattractive Area Allowance				<u>496,000</u>	<u>294,000</u>
001	Unattractive Area Allowance				496,000	315,000
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,165,000	1,577,000
A0123P	Ad-hoc Relief Allowance 2019					868,000
A01250	Incentive Allowance				<u>1,542,000</u>	<u>3,014,000</u>
001	Incentive Allowance				1,542,000	3,014,000
A01270	Other					<u>28,000</u>
001	Others					28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,587,000</u>	<u>1,504,000</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>800,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>225,000</u>
001	Electricity		300,000	200,000	225,000
A03304	Hot and Cold Weather Charges		550,000	600,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>500,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		600,000	500,000	300,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>149,000</u>	<u>142,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>5,000</u>		<u>4,000</u>
001	Printing and publication		5,000		4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>112,000</u>	<u>100,000</u>
001	Advertising and Publicity			112,000	100,000
A03970	Others		<u>40,000</u>		<u>10,000</u>
001	Others		40,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,824,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,824,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,824,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4026	Government Degree College (M) Totalai Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College (M) Totalai Buner			38,939,000	31,671,000	29,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,322,000</u>	<u>23,454,000</u>	<u>24,558,000</u>
A011	TOTAL PAY	38	38	<u>18,745,000</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>15,102,000</u>	<u>11,442,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>15,088,000</u>	<u>11,442,000</u>
P082	Professor (BPS-20)		1		715,000
A160	Associate Professor (BPS-19)	3	4	2,845,000	2,147,000
P070	Principal (BPS-19)	1		947,000	
A130	Assistant Professor (BPS-18)	6	7	4,428,000	3,363,000
L028	Lecturer (BPS-17)	9	7	5,480,000	4,158,000
L033	Librarian (BPS-17)	1	1	624,000	473,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	368,000
A057	Assistant (BPS-16)	1	1	283,000	218,000
A01102	Personal pay			14,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,643,000</u>	<u>3,139,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,643,000</u>	<u>3,129,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,258,000	1,069,000
J013	Junior Clerk (BPS-11)	1	1	160,000	141,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	250,000
L001	Laboratory Assistant (BPS-07)	2	2	424,000	366,000
D112	Driver (BPS-06)	1	1	158,000	137,000
C057	Chowkidar (BPS-03)	2	2	282,000	243,000
L002	Laboratory Attendant (BPS-03)	3	3	393,000	339,000
M010	Mali (BPS-03)	1	1	143,000	123,000
N005	Naib Qasid (BPS-03)	2	2	252,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4151	Government Degree College Jawar Buner						
S162	Sweeper	(BPS-03)	2	2	282,000		243,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>10,577,000</u>	<u>9,425,000</u>	<u>9,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,353,000</u>	<u>9,425,000</u>	<u>9,975,000</u>
A01202	House Rent Allowance				1,671,000	1,302,000	1,320,000
A01203	Conveyance Allowance				1,623,000	1,265,000	1,282,000
A01207	Washing Allowance				16,000	7,000	7,000
A01208	Dress Allowance				14,000	7,000	7,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				854,000	791,000	814,000
A0121T	Adhoc Relief Allowance 2013				415,000	277,000	281,000
A01224	Entertainment Allowance				25,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				347,000	188,000	190,000
A0122M	Adhoc Relief Allowance 2016				159,000	1,026,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017				1,938,000	1,401,000	1,412,000
A01233	Unattractive Area Allowance				<u>332,000</u>	<u>426,000</u>	<u>852,000</u>
001	Unattractive Area Allowance				332,000		426,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,941,000	1,401,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019					881,000	886,000
A01250	Incentive Allowance				<u>1,000,000</u>	<u>417,000</u>	<u>436,000</u>
001	Incentive Allowance				1,000,000	417,000	436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,164,000</u>	<u>1,042,000</u>	<u>374,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				5,000	5,000	4,000
A03202	Telephone and Trunk Call				22,000	22,000	17,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A033	TOTAL UTILITIES		<u>858,000</u>	<u>710,000</u>	<u>136,000</u>
A03303	Electricity		<u>180,000</u>	<u>200,000</u>	<u>135,000</u>
001	Electricity		180,000	200,000	135,000
A03304	Hot and Cold Weather Charges		678,000	510,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>203,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>102,000</u>	<u>65,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Printing and publication		8,000	8,000	6,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000	5,000	1,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity			22,000	22,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Jawar Buner			32,506,000	24,516,000	24,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,403,000</u>	<u>29,014,000</u>	<u>29,963,000</u>
A011	TOTAL PAY		<u>27,071,000</u>	<u>16,502,000</u>	<u>17,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,691,000</u>	<u>13,226,000</u>	<u>13,718,000</u>
A01101	Total Basic Pay Of Officer		<u>20,691,000</u>	<u>13,226,000</u>	<u>13,718,000</u>
P070	Principal	(BPS-20)	1	1,160,000	
P082	Professor	(BPS-20)	2		771,000
A160	Associate Professor	(BPS-19)	5	7,007,000	4,575,000
A130	Assistant Professor	(BPS-18)	9	4,277,000	2,908,000
L028	Lecturer	(BPS-17)	10	7,067,000	4,668,000
L033	Librarian	(BPS-17)	1	481,000	323,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	323,000
A057	Assistant	(BPS-16)	1	218,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,380,000</u>	<u>3,276,000</u>	<u>3,463,000</u>
A01151	Total Basic Pay Other Staff		<u>6,380,000</u>	<u>3,276,000</u>	<u>3,463,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1,240,000	664,000
S035	Senior Clerk	(BPS-14)	1	1,346,000	721,000
J013	Junior Clerk	(BPS-11)	1	880,000	472,000
H062	Hostel Superintendent	(BPS-09)	1	161,000	90,000
S049	Senior Laboratory Assistant	(BPS-09)	1	153,000	86,000
L001	Laboratory Assistant	(BPS-07)	1	151,000	84,000
D112	Driver	(BPS-06)	2	382,000	210,000
B013	Bearer	(BPS-03)	1	132,000	73,000
C057	Chowkidar	(BPS-03)	3	411,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4152	Government Girls Degree College Daggar Buner						
C095	Cook	(BPS-03)	1	1	132,000	73,000	
L002	Laboratory Attendant	(BPS-03)	3	3	411,000	226,000	
M010	Mali	(BPS-03)	1	1	143,000	78,000	
N005	Naib Qasid	(BPS-03)	2	2	282,000	155,000	
S162	Sweeper	(BPS-03)	3	3	413,000	227,000	
T049	Tubewell Operator	(BPS-03)	1	1	143,000	78,000	
A012	TOTAL ALLOWANCES		<u>19,332,000</u>			<u>12,512,000</u>	<u>12,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,108,000</u>			<u>12,512,000</u>	<u>12,780,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,106,000	1,686,000	
A01203	Conveyance Allowance				2,023,000	1,442,000	
A01207	Washing Allowance				19,000	17,000	
A01208	Dress Allowance				19,000	17,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					110,000	
A01217	Medical Allowance				953,000	887,000	
A0121T	Adhoc Relief Allowance 2013				783,000	280,000	
A01224	Entertainment Allowance				39,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				572,000	190,000	
A0122M	Adhoc Relief Allowance 2016				2,119,000	1,193,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,805,000	1,632,000	
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>482,000</u>	
001	Unattractive Area Allowance				300,000	477,000	
A01238	Charge allowance				7,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				2,808,000	1,629,000	
A0123P	Ad-hoc Relief Allowance 2019					997,000	
A01250	Incentive Allowance				<u>4,528,000</u>	<u>1,721,000</u>	
001	Incentive Allowance				4,528,000	1,721,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>177,000</u>	
001	Others					177,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,713,000</u>	<u>1,558,000</u>	<u>707,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>86,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>925,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
001	Electricity		250,000	400,000	188,000
A03304	Hot and Cold Weather Charges		700,000	525,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>350,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>340,000</u>	<u>300,000</u>
001	Travelling Allowance		450,000	340,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>217,000</u>	<u>197,000</u>	<u>145,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		40,000	60,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	50,000	75,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>236,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>236,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	236,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls Degree College Daggar Buner			50,156,000	31,048,000	30,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4194	Government Degree College Chamla, Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,029,000</u>	<u>22,340,000</u>	<u>22,924,000</u>	
A011	TOTAL PAY	45	45	<u>15,253,000</u>	<u>13,175,000</u>	<u>15,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,703,000</u>	<u>10,890,000</u>	<u>14,049,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,703,000</u>	<u>10,890,000</u>	<u>14,049,000</u>
P082	Professor (BPS-20)		1			651,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		792,000		
A130	Assistant Professor (BPS-18)	4	8	2,704,000		2,229,000
L028	Lecturer (BPS-17)	16	7	7,989,000		6,606,000
L033	Librarian (BPS-17)	1	1	500,000		413,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	500,000		413,000
A057	Assistant (BPS-16)	1	1	218,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,550,000</u>	<u>2,285,000</u>	<u>1,068,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,550,000</u>	<u>2,285,000</u>	<u>1,068,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	158,000		70,000
S035	Senior Clerk (BPS-14)	1	1	167,000		73,000
J013	Junior Clerk (BPS-11)	1	1	155,000		66,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	152,000		64,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000		63,000
B013	Bearer (BPS-03)	2	2	262,000		107,000
C057	Chowkidar (BPS-03)	3	3	254,000		107,000
C095	Cook (BPS-03)	1	1	132,000		54,000
L002	Laboratory Attendant (BPS-03)	3	3	374,000		154,000
M010	Mali (BPS-03)	1	1	123,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4194	Government Degree College Chamla, Buner						
N005	Naib Qasid	(BPS-03)	2	2	248,000	102,000	
S162	Sweeper	(BPS-03)	3	3	254,000	107,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	50,000	
A012	TOTAL ALLOWANCES				<u>11,776,000</u>	<u>9,165,000</u>	<u>7,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,547,000</u>	<u>9,165,000</u>	<u>7,805,000</u>
A01202	House Rent Allowance				2,418,000	1,351,000	1,040,000
A01203	Conveyance Allowance				1,920,000	1,567,000	1,216,000
A01207	Washing Allowance				18,000	18,000	
A01208	Dress Allowance				18,000	18,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120X	Adhoc Allowance - 2010					23,000	
A01216	Qualification Allowance					3,000	3,000
A01217	Medical Allowance				900,000	733,000	518,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121T	Adhoc Relief Allowance 2013				368,000	456,000	159,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				317,000	171,000	106,000
A0122M	Adhoc Relief Allowance 2016				1,192,000	886,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017				1,567,000	1,097,000	1,098,000
A01233	Unattractive Area Allowance				<u>641,000</u>	<u>447,000</u>	<u>662,000</u>
001	Unattractive Area Allowance				641,000		331,000
A01238	Charge allowance				7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,568,000	1,097,000	1,098,000
A0123P	Ad-hoc Relief Allowance 2019					593,000	593,000
A01250	Incentive Allowance				<u>595,000</u>	<u>581,000</u>	<u>393,000</u>
001	Incentive Allowance				595,000	581,000	393,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other					<u>92,000</u>	<u>83,000</u>
001	Others					92,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,191,000</u>	<u>1,036,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>66,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		90,000	60,000	68,000
A033	TOTAL UTILITIES		<u>757,000</u>	<u>693,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
001	Electricity		300,000	350,000	225,000
A03304	Hot and Cold Weather Charges		457,000	343,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>110,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	100,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>167,000</u>	<u>77,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>80,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	80,000	8,000
A03970	Others		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		40,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4194	Government Degree College Chamla, Buner				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Degree College Chamla, Buner			30,280,000	24,436,000	23,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,304,000</u>	<u>37,466,000</u>	<u>38,507,000</u>
A011	TOTAL PAY		<u>27,329,000</u>	<u>21,971,000</u>	<u>22,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,604,000</u>	<u>18,543,000</u>	<u>19,027,000</u>
A01101	Total Basic Pay Of Officer		<u>22,562,000</u>	<u>18,299,000</u>	<u>18,793,000</u>
P070	Principal	(BPS-20)	1	3,149,000	
P082	Professor	(BPS-20)			2,582,000
A160	Associate Professor	(BPS-19)	5	2,770,000	2,350,000
A130	Assistant Professor	(BPS-18)	8	6,727,000	5,609,000
L028	Lecturer	(BPS-17)	11	8,534,000	7,089,000
L033	Librarian	(BPS-17)	1	481,000	406,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	453,000	383,000
A057	Assistant	(BPS-16)	1	448,000	374,000
A01102	Personal pay		42,000	244,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,725,000</u>	<u>3,428,000</u>	<u>3,490,000</u>
A01151	Total Basic Pay Other Staff		<u>4,725,000</u>	<u>3,428,000</u>	<u>3,490,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1,312,000	956,000
S035	Senior Clerk	(BPS-14)	1	310,000	232,000
J013	Junior Clerk	(BPS-11)	1	271,000	202,000
S049	Senior Laboratory Assistant	(BPS-09)	1	226,000	168,000
L001	Laboratory Assistant	(BPS-07)	2	450,000	334,000
B006	Behishtti	(BPS-03)	1	162,000	120,000
B013	Bearer	(BPS-03)	1	125,000	93,000
C057	Chowkidar	(BPS-03)	3	386,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
C095 Cook	(BPS-03)	1	1	125,000	93,000
L002 Laboratory Attendant	(BPS-03)	4	4	652,000	482,000
M010 Mali	(BPS-03)	1	1	153,000	113,000
N005 Naib Qasid	(BPS-03)	2	2	279,000	207,000
S162 Sweeper	(BPS-03)	2	2	274,000	203,000
A012	TOTAL ALLOWANCES			16,975,000	15,495,000
A012-1	TOTAL REGULAR ALLOWANCES			16,746,000	15,395,000
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				2,024,000	2,065,000
A01203 Conveyance Allowance				2,025,000	1,739,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance				11,000	11,000
A01216 Qualification Allowance				90,000	30,000
A01217 Medical Allowance				1,244,000	1,117,000
A0121T Adhoc Relief Allowance 2013				630,000	505,000
A01224 Entertainment Allowance				39,000	37,000
A0122C Adhoc Relief Allowance - 2015				204,000	282,000
A0122M Adhoc Relief Allowance 2016				2,158,000	1,640,000
A0122N Special Conveyance Allowance to Disabled Employees					46,000
A0122Y Ad-hoc Relief Allowance 2017				2,829,000	2,213,000
A01233 Unattractive Area Allowance				<u>468,000</u>	<u>434,000</u>
001 Unattractive Area Allowance				468,000	433,000
A01238 Charge allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,830,000	2,213,000
A0123P Ad-hoc Relief Allowance 2019					1,277,000
A01250 Incentive Allowance				<u>1,498,000</u>	<u>1,443,000</u>
001 Incentive Allowance				1,498,000	1,443,000
A01270 Other				<u>648,000</u>	<u>295,000</u>
001 Others				648,000	295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			229,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>113,000</u>
001	Leave Salary		105,000	100,000	113,000
A03	TOTAL OPERATING EXPENSES		<u>980,000</u>	<u>988,000</u>	<u>608,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>58,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		42,000	50,000	32,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>450,000</u>	<u>301,000</u>
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		400,000	300,000	300,000
A03304	Hot and Cold Weather Charges		150,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	400,000	188,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>80,000</u>	<u>81,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>38,000</u>
001	Advertising and Publicity		50,000		38,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4129	Government Degree College (Male)				
	Battagram				
A04114	Superannuation Encashment of L.P.R		1,500,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College (Male)			47,824,000	38,494,000	39,147,000
Battagram					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BM4130	Government Girls Degree College, Batagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,040,000</u>	<u>17,984,000</u>	<u>16,537,000</u>	
A011	TOTAL PAY	28	28	<u>10,912,000</u>	<u>9,434,000</u>	<u>9,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,887,000</u>	<u>7,820,000</u>	<u>7,400,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,873,000</u>	<u>7,820,000</u>	<u>7,400,000</u>
P082	Professor (BPS-20)		1			863,000
A160	Associate Professor (BPS-19)	1	3	1,041,000		862,000
P070	Principal (BPS-19)	1		1,042,000		
A130	Assistant Professor (BPS-18)	5	4	2,688,000		2,271,000
L028	Lecturer (BPS-17)	5	4	3,639,000		3,019,000
A057	Assistant (BPS-16)	1	1	463,000		385,000
A01102	Personal pay			14,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,025,000</u>	<u>1,614,000</u>	<u>1,701,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,025,000</u>	<u>1,614,000</u>	<u>1,701,000</u>
S035	Senior Clerk (BPS-14)	1	1	200,000		171,000
J013	Junior Clerk (BPS-11)	1	1	163,000		139,000
L001	Laboratory Assistant (BPS-07)	3	3	439,000		369,000
D112	Driver (BPS-06)	1	1	136,000		114,000
C057	Chowkidar (BPS-03)	1	1	131,000		109,000
L002	Laboratory Attendant (BPS-03)	3	3	369,000		308,000
M010	Mali (BPS-03)	1	1	111,000		93,000
N005	Naib Qasid (BPS-03)	2	2	238,000		199,000
S162	Sweeper (BPS-03)	2	2	238,000		199,000
A012	TOTAL ALLOWANCES			<u>9,128,000</u>	<u>8,550,000</u>	<u>7,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,941,000</u>	<u>8,550,000</u>	<u>7,434,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A01202	House Rent Allowance		1,089,000	1,030,000	973,000
A01203	Conveyance Allowance		1,067,000	970,000	921,000
A01207	Washing Allowance		13,000	7,000	7,000
A01208	Dress Allowance		13,000	7,000	7,000
A0120D	Integrated Allowance		11,000	6,000	7,000
A01217	Medical Allowance		544,000	544,000	508,000
A0121T	Adhoc Relief Allowance 2013		274,000	264,000	252,000
A01224	Entertainment Allowance		13,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		227,000	83,000	82,000
A0122M	Adhoc Relief Allowance 2016		862,000	693,000	667,000
A0122Y	Ad-hoc Relief Allowance 2017		1,125,000	1,229,000	867,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>157,000</u>	<u>320,000</u>
001	Unattractive Area Allowance		308,000		160,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,125,000	1,229,000	867,000
A0123P	Ad-hoc Relief Allowance 2019			954,000	516,000
A01250	Incentive Allowance		<u>2,233,000</u>	<u>1,328,000</u>	<u>1,391,000</u>
001	Incentive Allowance		2,233,000	1,328,000	1,391,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>187,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>63,000</u>		<u>1,000</u>
001	Leave Salary		63,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>436,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>48,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		15,000	43,000	11,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>190,000</u>	<u>99,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
001	Electricity		130,000	130,000	98,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A03304	Hot and Cold Weather Charges		60,000	60,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>123,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	120,000	90,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>75,000</u>	<u>44,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Government Girls Degree College, Batagram				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College, Batagram			22,470,000	18,440,000	16,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,076,000</u>	<u>41,386,000</u>	<u>41,234,000</u>
A011	TOTAL PAY	48	48	<u>30,946,000</u>	<u>26,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>26,502,000</u>	<u>22,471,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>26,312,000</u>	<u>22,471,000</u>
P070	Principal (BPS-20)	1		2,530,000	
P082	Professor (BPS-20)		1		2,140,000
A160	Associate Professor (BPS-19)	5	8	4,247,000	3,646,000
A130	Assistant Professor (BPS-18)	10	9	10,319,000	8,801,000
L028	Lecturer (BPS-17)	10	8	7,826,000	6,683,000
L033	Librarian (BPS-17)	1	1	482,000	418,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	654,000	561,000
A057	Assistant (BPS-16)	1	1	254,000	222,000
A01102	Personal pay			190,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,444,000</u>	<u>3,715,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,444,000</u>	<u>3,715,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,043,000	863,000
S035	Senior Clerk (BPS-14)	1	1	375,000	315,000
J013	Junior Clerk (BPS-11)	2	2	428,000	363,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	197,000	166,000
L001	Laboratory Assistant (BPS-07)	1	1	195,000	164,000
D112	Driver (BPS-06)	1	1	182,000	153,000
B006	Behishti (BPS-03)	1	1	168,000	140,000
C057	Chowkidar (BPS-03)	2	2	342,000	286,000
L002	Laboratory Attendant (BPS-03)	3	3	537,000	448,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4037	Government Degree College No2 Bannu						
M010	Mali	(BPS-03)	1	1	139,000		117,000
N005	Naib Qasid	(BPS-03)	2	2	328,000		274,000
S162	Sweeper	(BPS-03)	2	2	372,000		310,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		116,000
A012	TOTAL ALLOWANCES				16,130,000	15,829,000	15,048,000
A012-1	TOTAL REGULAR ALLOWANCES				15,953,000	15,699,000	15,046,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,075,000	2,270,000	2,285,000
A01203	Conveyance Allowance				1,969,000	1,841,000	1,774,000
A01207	Washing Allowance				18,000	7,000	7,000
A01208	Dress Allowance				16,000	7,000	7,000
A0120D	Integrated Allowance				11,000	7,000	8,000
A0120P	Adhoc Relief 2009					41,000	
A0120X	Adhoc Allowance - 2010					331,000	
A01217	Medical Allowance				1,201,000	1,257,000	1,265,000
A0121A	Ad - hoc Allowance - 2011					85,000	
A0121M	Adhoc Relief Allowance - 2012					61,000	
A0121T	Adhoc Relief Allowance 2013				744,000	557,000	567,000
A0121Z	Adhoc Relief Allowance-2014					21,000	27,000
A01224	Entertainment Allowance				39,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015				616,000	359,000	359,000
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,806,000	1,787,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	60,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				3,195,000	2,412,000	2,365,000
A01233	Unattractive Area Allowance					168,000	205,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,199,000	2,392,000	2,339,000
A0123P	Ad-hoc Relief Allowance 2019					1,316,000	1,291,000
A01250	Incentive Allowance					<u>149,000</u>	<u>198,000</u>
001	Incentive Allowance					149,000	198,000
A01270	Other				<u>347,000</u>	<u>498,000</u>	<u>453,000</u>
001	Others				347,000	498,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				177,000	130,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>	<u>130,000</u>	<u>1,000</u>
001	Leave Salary		53,000	130,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>972,000</u>	<u>1,578,000</u>	<u>744,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>108,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	75,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>929,000</u>	<u>339,000</u>
A03303	Electricity		<u>450,000</u>	<u>919,000</u>	<u>338,000</u>
001	Electricity		450,000	919,000	338,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>319,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	300,000	113,000
A03808	Conveyance Charges		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	19,000	19,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>72,000</u>	<u>40,000</u>
A03901	Stationery		<u>35,000</u>	<u>39,000</u>	<u>26,000</u>
001	Stationery		35,000	39,000	26,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03970	Others		<u>35,000</u>	<u>27,000</u>	<u>9,000</u>
001	Others		35,000	27,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4037	Government Degree College No2 Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>70,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>70,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	70,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	23,000	23,000
Government Degree College No2 Bannu			50,108,000	44,580,000	42,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,981,000</u>	<u>38,050,000</u>	<u>38,958,000</u>
A011	TOTAL PAY	<u>65</u>	<u>65</u>	<u>33,580,000</u>	<u>25,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>28,099,000</u>	<u>21,695,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>28,086,000</u>	<u>21,513,000</u>
S680	Senior Professor (BPS-21)		1		982,000
P070	Principal (BPS-20)	1		1,349,000	
P082	Professor (BPS-20)		2		982,000
A160	Associate Professor (BPS-19)	7	8	4,256,000	3,148,000
A130	Assistant Professor (BPS-18)	11	13	10,046,000	7,298,000
L028	Lecturer (BPS-17)	17	12	9,746,000	7,139,000
L033	Librarian (BPS-17)	1	1	482,000	356,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	992,000	715,000
S166	Superintendent (BPS-17)	1	1	582,000	426,000
A057	Assistant (BPS-16)	1	1	434,000	316,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	199,000	151,000
A01102	Personal pay			13,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,481,000</u>	<u>3,326,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,481,000</u>	<u>3,326,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	674,000	406,000
S035	Senior Clerk (BPS-14)	1	1	605,000	365,000
J013	Junior Clerk (BPS-11)	2	2	680,000	414,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	188,000	116,000
L001	Laboratory Assistant (BPS-07)	2	2	369,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4038	Government Girls Postgraduate College Bannu						
D112	Driver	(BPS-06)	2	2	425,000	259,000	
B006	Behishti	(BPS-03)	1	1	201,000	121,000	
C002	Caller	(BPS-03)	1	1	192,000	116,000	
C057	Chowkidar	(BPS-03)	2	2	350,000	212,000	
L002	Laboratory Attendant	(BPS-03)	5	5	805,000	489,000	
M010	Mali	(BPS-03)	1	1	192,000	116,000	
N005	Naib Qasid	(BPS-03)	3	3	467,000	284,000	
S162	Sweeper	(BPS-03)	2	2	333,000	202,000	
A012	TOTAL ALLOWANCES		<u>18,401,000</u>			<u>14,447,000</u>	<u>13,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,177,000</u>			<u>14,278,000</u>	<u>13,935,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,002,000	2,312,000	2,276,000
A01203	Conveyance Allowance				2,835,000	2,205,000	2,130,000
A01207	Washing Allowance				14,000	13,000	15,000
A01208	Dress Allowance				14,000	11,000	13,000
A0120D	Integrated Allowance				16,000	18,000	11,000
A01217	Medical Allowance				1,311,000	1,170,000	1,150,000
A0121T	Adhoc Relief Allowance 2013				743,000	415,000	393,000
A01224	Entertainment Allowance				51,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				600,000	283,000	275,000
A0122M	Adhoc Relief Allowance 2016				2,599,000	1,733,000	1,689,000
A0122Y	Ad-hoc Relief Allowance 2017				3,470,000	2,373,000	2,314,000
A01233	Unattractive Area Allowance					<u>10,000</u>	<u>13,000</u>
001	Unattractive Area Allowance					10,000	13,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,475,000	2,373,000	2,314,000
A0123P	Ad-hoc Relief Allowance 2019					1,273,000	1,253,000
A01270	Other				<u>25,000</u>	<u>53,000</u>	<u>53,000</u>
001	Others				25,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>169,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>169,000</u>	<u>1,000</u>
001	Leave Salary		100,000	169,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>637,000</u>	<u>587,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>100,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		80,000	20,000	60,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>260,000</u>	<u>181,000</u>
A03303	Electricity		<u>240,000</u>	<u>250,000</u>	<u>180,000</u>
001	Electricity		240,000	250,000	180,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>38,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,627,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4038	Government Girls Postgraduate College Bannu				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,627,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,627,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	20,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	20,000	19,000
Government Girls Postgraduate College Bannu			54,668,000	41,304,000	39,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,378,000</u>	<u>19,535,000</u>	<u>19,174,000</u>
A011	TOTAL PAY	35	35	<u>16,198,000</u>	<u>12,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>12,747,000</u>	<u>9,588,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>12,733,000</u>	<u>9,588,000</u>
P070	Principal (BPS-20)	1		1,709,000	
P082	Professor (BPS-20)		1		1,273,000
A160	Associate Professor (BPS-19)	3	3	2,270,000	1,714,000
A130	Assistant Professor (BPS-18)	5	6	3,268,000	2,475,000
L028	Lecturer (BPS-17)	6	5	4,212,000	3,157,000
L033	Librarian (BPS-17)	1	1	426,000	326,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	448,000
A057	Assistant (BPS-16)	1	1	254,000	195,000
A01102	Personal pay			14,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,451,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,451,000</u>	<u>2,496,000</u>
S035	Senior Clerk (BPS-14)	1	1	412,000	299,000
J013	Junior Clerk (BPS-11)	1	1	154,000	115,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	308,000	222,000
L001	Laboratory Assistant (BPS-07)	2	2	441,000	319,000
D112	Driver (BPS-06)	2	2	431,000	312,000
C057	Chowkidar (BPS-03)	2	2	280,000	203,000
L002	Laboratory Attendant (BPS-03)	3	3	491,000	354,000
M010	Mali (BPS-03)	1	1	192,000	138,000
N005	Naib Qasid (BPS-03)	2	2	306,000	221,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4154	Government Girls Degree College Surani Bannu						
S162	Sweeper	(BPS-03)	2	2	436,000	313,000	
A012	TOTAL ALLOWANCES		<u>9,180,000</u>			<u>7,629,000</u>	<u>7,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,951,000</u>			<u>7,431,000</u>	<u>7,088,000</u>
A01201	Senior Post Allowance				15,000	12,000	8,000
A01202	House Rent Allowance				1,389,000	1,149,000	1,137,000
A01203	Conveyance Allowance				1,400,000	1,078,000	1,054,000
A01207	Washing Allowance				16,000	61,000	
A01208	Dress Allowance				14,000	63,000	
A0120D	Integrated Allowance				11,000	6,000	5,000
A01217	Medical Allowance				653,000	610,000	604,000
A0121T	Adhoc Relief Allowance 2013				451,000	344,000	231,000
A01224	Entertainment Allowance				26,000	14,000	12,000
A0122C	Adhoc Relief Allowance - 2015				339,000	160,000	157,000
A0122M	Adhoc Relief Allowance 2016				1,283,000	884,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017				1,673,000	1,190,000	1,168,000
A01238	Charge allowance				7,000	11,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				1,674,000	1,190,000	1,168,000
A0123P	Ad-hoc Relief Allowance 2019					659,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>198,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>	<u>198,000</u>	<u>1,000</u>
001	Leave Salary				105,000	198,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>468,000</u>			<u>674,000</u>	<u>408,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>			<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	10,000	4,000
A03202	Telephone and Trunk Call				1,000		1,000
A033	TOTAL UTILITIES		<u>100,000</u>			<u>258,000</u>	<u>69,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A03303	Electricity		<u>90,000</u>	<u>250,000</u>	<u>68,000</u>
001	Electricity		90,000	250,000	68,000
A03304	Hot and Cold Weather Charges		10,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>248,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>240,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	240,000	188,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	8,000	8,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>158,000</u>	<u>138,000</u>
A03901	Stationery		<u>35,000</u>	<u>26,000</u>	<u>26,000</u>
001	Stationery		35,000	26,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03907	Advertising & Publicity			<u>82,000</u>	<u>82,000</u>
001	Advertising and Publicity			82,000	82,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,149,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,149,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,149,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4154	Government Girls Degree College Surani Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	19,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	19,000	19,000
Government Girls Degree College Surani Bannu			27,896,000	22,396,000	19,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,955,000</u>	<u>19,915,000</u>	<u>19,522,000</u>
A011	TOTAL PAY	36	36	<u>18,490,000</u>	<u>12,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,983,000</u>	<u>9,630,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,941,000</u>	<u>9,630,000</u>
P070	Principal (BPS-20)	1		1,708,000	
P082	Professor (BPS-20)		1		1,022,000
A160	Associate Professor (BPS-19)	3	3	3,068,000	1,843,000
A130	Assistant Professor (BPS-18)	6	8	4,757,000	2,879,000
L028	Lecturer (BPS-17)	8	6	5,132,000	3,104,000
L033	Librarian (BPS-17)	1	1	511,000	312,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	312,000
A057	Assistant (BPS-16)	1	1	254,000	158,000
A01102	Personal pay			42,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,507,000</u>	<u>2,508,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,507,000</u>	<u>2,508,000</u>
S035	Senior Clerk (BPS-14)	1	1	375,000	375,000
J013	Junior Clerk (BPS-11)	1	1	154,000	157,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	189,000	190,000
L001	Laboratory Assistant (BPS-07)	2	2	322,000	324,000
C057	Chowkidar (BPS-03)	2	2	296,000	295,000
L002	Laboratory Attendant (BPS-03)	3	3	405,000	404,000
M010	Mali (BPS-03)	1	1	132,000	132,000
N005	Naib Qasid (BPS-03)	2	2	350,000	348,000
S162	Sweeper (BPS-03)	2	2	284,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A012	TOTAL ALLOWANCES		<u>10,465,000</u>	<u>7,897,000</u>	<u>7,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,241,000</u>	<u>7,597,000</u>	<u>7,382,000</u>
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,544,000	1,194,000	1,171,000
A01203	Conveyance Allowance		1,538,000	1,256,000	1,204,000
A01207	Washing Allowance		14,000	11,000	10,000
A01208	Dress Allowance		14,000	11,000	10,000
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		793,000	620,000	606,000
A0121T	Adhoc Relief Allowance 2013		472,000	201,000	196,000
A01224	Entertainment Allowance		26,000		
A0122C	Adhoc Relief Allowance - 2015		386,000	140,000	137,000
A0122M	Adhoc Relief Allowance 2016		1,468,000	881,000	863,000
A0122Y	Ad-hoc Relief Allowance 2017		1,909,000	1,200,000	1,167,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,910,000	1,200,000	1,167,000
A0123P	Ad-hoc Relief Allowance 2019			752,000	731,000
A01270	Other		<u>134,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		134,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>300,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001	Leave Salary		100,000	300,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>836,000</u>	<u>735,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>58,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		71,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghorī Wala Bannu				
A033	TOTAL UTILITIES		<u>310,000</u>	<u>360,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
001	Electricity		300,000	350,000	225,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>220,000</u>	<u>263,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>220,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	220,000	263,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>55,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4155	Government Degree College Ghori Wala Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Degree College Ghori Wala Bannu			31,851,000	20,910,000	20,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,073,000</u>	<u>155,013,000</u>	<u>154,817,000</u>
A011	TOTAL PAY	<u>199</u>	<u>199</u>	<u>100,776,000</u>	<u>98,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>84,189,000</u>	<u>85,278,000</u>
A01101	Total Basic Pay Of Officer	<u>129</u>	<u>129</u>	<u>83,989,000</u>	<u>85,168,000</u>
S680	Senior Professor (BPS-21)		1		733,000
P070	Principal (BPS-20)	1		712,000	
P082	Professor (BPS-20)	5	8	2,578,000	2,698,000
A160	Associate Professor (BPS-19)	20	26	19,339,000	19,481,000
A130	Assistant Professor (BPS-18)	38	45	31,993,000	32,285,000
L028	Lecturer (BPS-17)	58	42	26,175,000	26,723,000
L033	Librarian (BPS-17)	2	2	854,000	874,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	965,000	983,000
S166	Superintendent (BPS-17)	1	1	582,000	590,000
A057	Assistant (BPS-16)	1	1	478,000	482,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	313,000	319,000
A01102	Personal pay			200,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>16,587,000</u>	<u>12,830,000</u>
A01151	Total Basic Pay Other Staff	<u>70</u>	<u>70</u>	<u>16,576,000</u>	<u>12,763,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,553,000	1,956,000
S035	Senior Clerk (BPS-14)	2	2	746,000	578,000
J013	Junior Clerk (BPS-11)	7	7	943,000	753,000
D078	Dispensor (BPS-09)	1	1	369,000	283,000
P022	Pesh Imam (BPS-09)	1	1	215,000	167,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,510,000		1,163,000
L001 Laboratory Assistant (BPS-07)	5	5	1,500,000		1,151,000
D112 Driver (BPS-06)	3	3	655,000		505,000
B006 Behishti (BPS-03)	2	2	387,000		297,000
B013 Bearer (BPS-03)	4	4	776,000		596,000
C057 Chowkidar (BPS-03)	4	4	674,000		519,000
C095 Cook (BPS-03)	5	5	970,000		744,000
L002 Laboratory Attendant (BPS-03)	13	13	2,854,000		2,186,000
M010 Mali (BPS-03)	3	3	622,000		477,000
N005 Naib Qasid (BPS-03)	5	5	937,000		720,000
S162 Sweeper (BPS-03)	5	5	736,000		568,000
T049 Tubewell Operator (BPS-03)	1	1	129,000		100,000
A01152 Personal pay			11,000	71,000	67,000
A012 TOTAL ALLOWANCES			<u>60,297,000</u>	<u>60,455,000</u>	<u>56,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,598,000</u>	<u>60,125,000</u>	<u>56,630,000</u>
A01201 Senior Post Allowance			90,000	47,000	61,000
A01202 House Rent Allowance			9,325,000	8,708,000	8,826,000
A01203 Conveyance Allowance			7,709,000	9,280,000	7,311,000
A01207 Washing Allowance			54,000	24,000	22,000
A01208 Dress Allowance			49,000	23,000	20,000
A0120D Integrated Allowance			27,000	27,000	22,000
A0120P Adhoc Relief 2009				77,000	
A0120X Adhoc Allowance - 2010				452,000	
A01216 Qualification Allowance			60,000	810,000	
A01217 Medical Allowance			5,556,000	4,482,000	4,542,000
A0121A Ad - hoc Allowance - 2011				121,000	
A0121M Adhoc Relief Allowance - 2012				78,000	
A0121T Adhoc Relief Allowance 2013			2,684,000	1,841,000	1,889,000
A0121Z Adhoc Relief Allowance-2014				26,000	35,000
A01224 Entertainment Allowance			171,000	107,000	106,000
A0122C Adhoc Relief Allowance - 2015			2,236,000	1,233,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A0122M	Adhoc Relief Allowance 2016		8,681,000	6,889,000	6,935,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	129,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017		10,376,000	9,240,000	9,254,000
A01233	Unattractive Area Allowance			145,000	180,000
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		7,000	14,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		10,390,000	9,258,000	9,271,000
A0123P	Ad-hoc Relief Allowance 2019			5,365,000	4,894,000
A01250	Incentive Allowance			<u>298,000</u>	<u>396,000</u>
001	Incentive Allowance			298,000	396,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>1,155,000</u>	<u>1,451,000</u>	<u>1,499,000</u>
001	Others		1,155,000	1,451,000	1,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,699,000</u>	<u>330,000</u>	<u>79,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>230,000</u>	<u>78,000</u>
001	Medical Charges		124,000	230,000	78,000
A01278	Leave Salary		<u>1,575,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		1,575,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,764,000</u>	<u>2,865,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>210,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		15,000	40,000	11,000
A03202	Telephone and Trunk Call		90,000	170,000	68,000
A033	TOTAL UTILITIES		<u>828,000</u>	<u>1,560,000</u>	<u>619,000</u>
A03302	Water		18,000	20,000	18,000
A03303	Electricity		<u>800,000</u>	<u>1,530,000</u>	<u>600,000</u>
001	Electricity		800,000	1,530,000	600,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>775,000</u>	<u>428,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A03805	Travelling Allowance		<u>550,000</u>	<u>750,000</u>	<u>413,000</u>
001	Travelling Allowance		550,000	750,000	413,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	25,000	15,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>320,000</u>	<u>163,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		80,000	100,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		50,000	50,000	38,000
A03905	Newspapers Periodicals and Books		10,000	15,000	8,000
A03906	Uniforms and Protective Clothing		1,000	25,000	1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>18,000</u>
001	Others		70,000	80,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>5,015,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>5,015,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	5,015,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	35,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	35,000	23,000
Government Postgraduate College Bannu			164,897,000	165,363,000	156,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,148,000</u>	<u>26,422,000</u>	<u>26,985,000</u>
A011	TOTAL PAY	46	46	<u>27,298,000</u>	<u>17,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>22,416,000</u>	<u>14,722,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>22,350,000</u>	<u>14,722,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,103,000
A160	Associate Professor (BPS-19)	3	6	3,830,000	2,493,000
A130	Assistant Professor (BPS-18)	6	11	4,556,000	3,010,000
L028	Lecturer (BPS-17)	18	10	11,027,000	7,282,000
L033	Librarian (BPS-17)	1	1	482,000	322,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	340,000
A057	Assistant (BPS-16)	1	1	254,000	172,000
A01102	Personal pay			66,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,882,000</u>	<u>2,373,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,882,000</u>	<u>2,373,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	650,000	316,000
S035	Senior Clerk (BPS-14)	1	1	1,253,000	602,000
J013	Junior Clerk (BPS-11)	1	1	514,000	250,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	884,000	424,000
L001	Laboratory Assistant (BPS-07)	1	1	162,000	81,000
C057	Chowkidar (BPS-03)	2	2	262,000	130,000
L002	Laboratory Attendant (BPS-03)	3	3	416,000	205,000
M010	Mali (BPS-03)	1	1	143,000	71,000
N005	Naib Qasid (BPS-03)	2	2	314,000	154,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
S162 Sweeper	(BPS-03)	2	2	284,000	140,000
A012	TOTAL ALLOWANCES			<u>14,850,000</u>	<u>9,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,516,000</u>	<u>9,858,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,060,000	1,578,000
A01203	Conveyance Allowance			2,073,000	1,391,000
A01207	Washing Allowance			15,000	14,000
A01208	Dress Allowance			15,000	14,000
A0120D	Integrated Allowance			11,000	6,000
A01217	Medical Allowance			912,000	823,000
A0121T	Adhoc Relief Allowance 2013			536,000	300,000
A01224	Entertainment Allowance			26,000	14,000
A0122C	Adhoc Relief Allowance - 2015			958,000	206,000
A0122M	Adhoc Relief Allowance 2016			2,164,000	1,194,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			2,823,000	1,635,000
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,826,000	1,644,000
A0123P	Ad-hoc Relief Allowance 2019				857,000
A01270	Other			<u>51,000</u>	<u>100,000</u>
001	Others			51,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>124,000</u>
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>
001	Medical Charges			124,000	124,000
A01278	Leave Salary			<u>210,000</u>	<u>1,000</u>
001	Leave Salary			210,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			8,000	8,000
A03202	Telephone and Trunk Call			60,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A033	TOTAL UTILITIES		<u>160,000</u>	<u>208,000</u>	<u>164,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Electricity		150,000	150,000	113,000
A03304	Hot and Cold Weather Charges		10,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>265,000</u>	<u>161,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	250,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>107,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4332	Government Degree College S.K.Bala Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Degree College S.K.Bala Bannu			44,748,000	28,140,000	27,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,823,000</u>	<u>23,207,000</u>	<u>23,661,000</u>
A011	TOTAL PAY	41	41	<u>26,079,000</u>	<u>14,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>20,525,000</u>	<u>11,492,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>20,511,000</u>	<u>11,492,000</u>
P082	Professor (BPS-20)		1		717,000
A160	Associate Professor (BPS-19)	5	6	6,269,000	3,587,000
P070	Principal (BPS-19)	1		1,253,000	
A130	Assistant Professor (BPS-18)	8	7	5,731,000	3,343,000
L028	Lecturer (BPS-17)	7	7	6,100,000	3,499,000
L033	Librarian (BPS-17)	1	1	427,000	253,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	300,000
A057	Assistant (BPS-16)	1	1	220,000	133,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,554,000</u>	<u>2,791,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,554,000</u>	<u>2,791,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,238,000	641,000
S035	Senior Clerk (BPS-14)	1	1	1,067,000	554,000
J013	Junior Clerk (BPS-11)	1	1	515,000	270,000
P022	Pesh Imam (BPS-09)	1	1	447,000	234,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	392,000	206,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000	81,000
C057	Chowkidar (BPS-03)	2	2	284,000	151,000
L002	Laboratory Attendant (BPS-03)	3	3	503,000	265,000
M010	Mali (BPS-03)	1	1	132,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4389	Government Degree College Kakki Bannu					
N005	Naib Qasid	(BPS-03)	2	2	273,000	145,000
S162	Sweeper	(BPS-03)	2	2	284,000	151,000
T049	Tubewell Operator	(BPS-03)	1	1	269,000	140,000
A012	TOTAL ALLOWANCES		14,744,000	8,924,000	8,921,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,095,000	8,924,000	8,919,000	
A01202	House Rent Allowance		1,856,000	1,363,000	1,370,000	
A01203	Conveyance Allowance		1,707,000	1,397,000	1,396,000	
A01207	Washing Allowance		15,000	9,000	9,000	
A01208	Dress Allowance		15,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		925,000	729,000	731,000	
A0121T	Adhoc Relief Allowance 2013		497,000	310,000	310,000	
A01224	Entertainment Allowance		38,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		394,000	175,000	175,000	
A0122M	Adhoc Relief Allowance 2016		2,998,000	1,003,000	1,005,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,708,000	1,429,000	1,423,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,711,000	1,429,000	1,423,000	
A0123P	Ad-hoc Relief Allowance 2019			877,000	876,000	
A01270	Other		189,000	170,000	167,000	
001	Others		189,000	170,000	167,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		649,000		2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		525,000		1,000	
001	Leave Salary		525,000		1,000	
A03	TOTAL OPERATING EXPENSES		462,000	735,000	329,000	
A032	TOTAL COMMUNICATIONS		65,000	85,000	49,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		60,000	80,000	45,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>140,000</u>	<u>69,000</u>
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	<u>68,000</u>
001	Electricity		90,000	120,000	68,000
A03304	Hot and Cold Weather Charges		10,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	300,000	150,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>210,000</u>	<u>61,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>40,000</u>	<u>8,000</u>
001	Printing and publication		10,000	40,000	8,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>8,000</u>
001	Advertising and Publicity			80,000	8,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Degree College Kakki Bannu			43,345,000	27,402,000	24,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,405,000</u>	<u>27,157,000</u>	<u>27,443,000</u>
A011	TOTAL PAY	40	40	<u>26,490,000</u>	<u>17,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,656,000</u>	<u>14,863,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>23,642,000</u>	<u>14,823,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,059,000
A160	Associate Professor (BPS-19)	5	5	6,319,000	3,947,000
A130	Assistant Professor (BPS-18)	8	8	8,809,000	5,514,000
L028	Lecturer (BPS-17)	7	7	5,437,000	3,417,000
L033	Librarian (BPS-17)	1	1	482,000	309,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	427,000	276,000
A057	Assistant (BPS-16)	1	1	478,000	301,000
A01102	Personal pay			14,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,834,000</u>	<u>2,425,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,834,000</u>	<u>2,425,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	298,000	257,000
S035	Senior Clerk (BPS-14)	1	1	423,000	361,000
J013	Junior Clerk (BPS-11)	1	1	424,000	360,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	172,000	148,000
L001	Laboratory Assistant (BPS-07)	1	1	170,000	146,000
C057	Chowkidar (BPS-03)	2	2	242,000	207,000
L002	Laboratory Attendant (BPS-03)	3	3	362,000	310,000
M010	Mali (BPS-03)	1	1	121,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4400	Gouvernement Degree College Domail Bannu					
N005	Naib Qasid	(BPS-03)	2	2	242,000	207,000
S162	Sweeper	(BPS-03)	2	2	242,000	207,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000	118,000
A012	TOTAL ALLOWANCES		12,915,000	10,328,000	10,155,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,691,000	10,204,000	10,153,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,622,000	1,640,000	1,642,000	
A01203	Conveyance Allowance		1,388,000	1,463,000	1,444,000	
A01207	Washing Allowance		14,000	10,000	10,000	
A01208	Dress Allowance		15,000	10,000	10,000	
A0120D	Integrated Allowance		11,000	9,000	5,000	
A01217	Medical Allowance		914,000	889,000	893,000	
A0121T	Adhoc Relief Allowance 2013		562,000	290,000	289,000	
A01224	Entertainment Allowance		39,000	26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		475,000	198,000	198,000	
A0122M	Adhoc Relief Allowance 2016		2,122,000	1,256,000	1,258,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,752,000	1,683,000	1,677,000	
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>8,000</u>	
001	Unattractive Area Allowance			6,000	8,000	
A01238	Charge allowance		7,000	8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,755,000	1,683,000	1,677,000	
A0123P	Ad-hoc Relief Allowance 2019			893,000	888,000	
A01270	Other			<u>125,000</u>	<u>106,000</u>	
001	Others			125,000	106,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	124,000	2,000	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>	
001	Medical Charges		124,000	124,000	1,000	
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>	
001	Leave Salary		100,000		1,000	
A03	TOTAL OPERATING EXPENSES		521,000	706,000	362,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>410,000</u>	<u>174,000</u>
A03303	Electricity		<u>230,000</u>	<u>400,000</u>	<u>173,000</u>
001	Electricity		230,000	400,000	173,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
001	Travelling Allowance		130,000	130,000	98,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>140,000</u>	<u>70,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>40,000</u>	<u>19,000</u>
001	Printing and publication		25,000	40,000	19,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,315,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,315,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,315,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4400	Gouvernement Degree College Domail Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Gouvernement Bannu	Degree College Domail		41,976,000	30,228,000	27,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,694,000</u>	<u>31,510,000</u>	<u>31,700,000</u>	
A011	TOTAL PAY	45	45	<u>26,038,000</u>	<u>19,700,000</u>	<u>20,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,502,000</u>	<u>16,773,000</u>	<u>17,123,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,488,000</u>	<u>16,633,000</u>	<u>16,991,000</u>
P070	Principal (BPS-20)	1		1,690,000		
P082	Professor (BPS-20)		2			1,269,000
A160	Associate Professor (BPS-19)	5	6	5,117,000		3,854,000
A130	Assistant Professor (BPS-18)	9	9	7,637,000		5,773,000
L028	Lecturer (BPS-17)	10	8	6,845,000		5,174,000
L033	Librarian (BPS-17)	1	1	427,000		329,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	266,000		211,000
A057	Assistant (BPS-16)	1	1	506,000		381,000
A01102	Personal pay			14,000	140,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,536,000</u>	<u>2,927,000</u>	<u>2,937,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,536,000</u>	<u>2,927,000</u>	<u>2,937,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	410,000		341,000
S035	Senior Clerk (BPS-14)	1	1	587,000		485,000
J013	Junior Clerk (BPS-11)	1	1	394,000		326,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	404,000		333,000
L001	Laboratory Assistant (BPS-07)	1	1	162,000		136,000
D112	Driver (BPS-06)	1	1	145,000		122,000
C057	Chowkidar (BPS-03)	2	2	262,000		218,000
L002	Laboratory Attendant (BPS-03)	3	3	394,000		328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4408	Government Girls Degree College Mandan, Bannu.					
M010	Mali	(BPS-03)	1	1	132,000	110,000
N005	Naib Qasid	(BPS-03)	2	2	252,000	210,000
S162	Sweeper	(BPS-03)	2	2	262,000	218,000
T049	Tubewell Operator	(BPS-03)	1	1	132,000	110,000
A012	TOTAL ALLOWANCES		13,656,000	11,810,000	11,640,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,432,000	11,810,000	11,638,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,000,000	1,927,000	1,916,000	
A01203	Conveyance Allowance		1,915,000	1,766,000	1,690,000	
A01207	Washing Allowance		16,000	6,000	6,000	
A01208	Dress Allowance		16,000	6,000	6,000	
A0120D	Integrated Allowance		11,000	5,000		
A01217	Medical Allowance		855,000	966,000	960,000	
A0121T	Adhoc Relief Allowance 2013		525,000	345,000	342,000	
A01224	Entertainment Allowance		39,000	24,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		440,000	235,000	233,000	
A0122M	Adhoc Relief Allowance 2016		2,092,000	1,438,000	1,431,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,697,000	1,972,000	1,949,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,699,000	1,972,000	1,949,000	
A0123P	Ad-hoc Relief Allowance 2019			1,066,000	1,051,000	
A01270	Other		105,000	60,000	60,000	
001	Others		105,000	60,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000		2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		100,000		1,000	
001	Leave Salary		100,000		1,000	
A03	TOTAL OPERATING EXPENSES		652,000	816,000	470,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A032	TOTAL COMMUNICATIONS		40,000	45,000	30,000
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		35,000	40,000	26,000
A033	TOTAL UTILITIES		360,000	460,000	264,000
A03303	Electricity		350,000	450,000	263,000
001	Electricity		350,000	450,000	263,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000	121,000
A03805	Travelling Allowance		150,000	150,000	113,000
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		10,000	10,000	8,000
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		92,000	151,000	55,000
A03901	Stationery		30,000	30,000	23,000
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		15,000	15,000	11,000
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		7,000	66,000	5,000
001	Advertising and Publicity		7,000	66,000	5,000
A03970	Others		30,000	30,000	8,000
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	500,000	1,000
A041	TOTAL PENSION		1,000,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	500,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4408	Government Girls Degree College Mandan, Bannu.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Government Girls Degree College Mandan, Bannu.			42,426,000	32,906,000	32,232,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,654,000</u>	<u>31,960,000</u>	<u>32,828,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>26,301,000</u>	<u>20,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>22,650,000</u>	<u>18,042,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>22,650,000</u>	<u>18,042,000</u>
P082	Professor (BPS-20)		1		984,000
A160	Associate Professor (BPS-19)	5	6	6,214,000	4,921,000
P070	Principal (BPS-19)	1		1,242,000	
A130	Assistant Professor (BPS-18)	8	9	6,952,000	5,547,000
L028	Lecturer (BPS-17)	10	8	6,855,000	5,472,000
L033	Librarian (BPS-17)	1	1	552,000	444,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	444,000
A057	Assistant (BPS-16)	1	1	283,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,651,000</u>	<u>2,733,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,651,000</u>	<u>2,717,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	430,000	321,000
S035	Senior Clerk (BPS-14)	1	1	447,000	333,000
J013	Junior Clerk (BPS-11)	1	1	426,000	316,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	424,000	314,000
L001	Laboratory Assistant (BPS-07)	1	1	422,000	311,000
C057	Chowkidar (BPS-03)	2	2	272,000	203,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000	307,000
M010	Mali (BPS-03)	1	1	138,000	103,000
N005	Naib Qasid (BPS-03)	2	2	272,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4448	Govt Degree College Mamash Khel District Bannu						
S162	Sweeper	(BPS-03)	2	2	272,000		203,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		103,000
A01152	Personal pay					19,000	16,000
A012	TOTAL ALLOWANCES				14,353,000	12,086,000	12,053,000
A012-1	TOTAL REGULAR ALLOWANCES				14,136,000	12,086,000	12,051,000
A01202	House Rent Allowance				2,466,000	1,826,000	1,881,000
A01203	Conveyance Allowance				2,010,000	1,551,000	1,534,000
A01207	Washing Allowance				16,000	8,000	7,000
A01208	Dress Allowance				15,000	8,000	7,000
A0120D	Integrated Allowance				11,000	4,000	5,000
A0120X	Adhoc Allowance - 2010					150,000	
A01217	Medical Allowance				894,000	1,007,000	1,035,000
A0121A	Ad - hoc Allowance - 2011					40,000	
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013				512,000	456,000	476,000
A0121Z	Adhoc Relief Allowance-2014					11,000	14,000
A01224	Entertainment Allowance				38,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				418,000	284,000	295,000
A0122M	Adhoc Relief Allowance 2016				2,090,000	1,442,000	1,458,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	41,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				2,730,000	1,917,000	1,929,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,732,000	1,945,000	1,967,000
A0123P	Ad-hoc Relief Allowance 2019					1,076,000	1,082,000
A01270	Other				149,000	270,000	294,000
001	Others				149,000	270,000	294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				217,000		2,000
A01274	Medical Charges				112,000		1,000
001	Medical Charges				112,000		1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A03	TOTAL OPERATING EXPENSES		<u>613,000</u>	<u>823,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>5,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000		30,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>625,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>620,000</u>	<u>225,000</u>
001	Electricity		300,000	620,000	225,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>173,000</u>	<u>103,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>80,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	80,000	113,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001	Transportation of Goods		8,000	8,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>54,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4448	Govt Degree College Mamash Khel District Bannu				
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>40,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	40,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	20,000	19,000
Govt Degree College Mamash Khel District Bannu			44,317,000	32,843,000	33,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,154,000</u>	<u>28,816,000</u>	<u>28,836,000</u>
A011	TOTAL PAY		<u>22,519,000</u>	<u>17,960,000</u>	<u>18,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,068,000</u>	<u>15,910,000</u>	<u>16,231,000</u>
A01101	Total Basic Pay Of Officer		<u>20,068,000</u>	<u>15,857,000</u>	<u>16,191,000</u>
P070	Principal	(BPS-20)	1	1,190,000	
P082	Professor	(BPS-20)			965,000
A160	Associate Professor	(BPS-19)	4	5,050,000	4,047,000
A130	Assistant Professor	(BPS-18)	8	6,352,000	5,143,000
L028	Lecturer	(BPS-17)	8	6,089,000	4,905,000
L033	Librarian	(BPS-17)	1	552,000	449,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	552,000	449,000
A057	Assistant	(BPS-16)	1	283,000	233,000
A01102	Personal pay			53,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,451,000</u>	<u>2,050,000</u>	<u>2,102,000</u>
A01151	Total Basic Pay Other Staff		<u>2,451,000</u>	<u>2,050,000</u>	<u>2,102,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	190,000	166,000
S035	Senior Clerk	(BPS-14)	1	207,000	180,000
J013	Junior Clerk	(BPS-11)	1	186,000	161,000
S049	Senior Laboratory Assistant	(BPS-09)	1	184,000	158,000
L001	Laboratory Assistant	(BPS-07)	1	182,000	156,000
C057	Chowkidar	(BPS-03)	2	272,000	232,000
L002	Laboratory Attendant	(BPS-03)	3	410,000	349,000
M010	Mali	(BPS-03)	1	138,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
BU4449	Govt Degree College Landi Jalander District Bannu								
N005	Naib Qasid	(BPS-03)	2	2	272,000	232,000			
S162	Sweeper	(BPS-03)	2	2	272,000	232,000			
T049	Tubewell Operator	(BPS-03)	1	1	138,000	118,000			
A012	TOTAL ALLOWANCES		<u>12,635,000</u>			<u>10,856,000</u>		<u>10,503,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,406,000</u>			<u>10,627,000</u>		<u>10,501,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,307,000	1,637,000	1,630,000		
A01203	Conveyance Allowance				1,830,000	1,402,000	1,358,000		
A01207	Washing Allowance				14,000	10,000	9,000		
A01208	Dress Allowance				14,000	10,000	9,000		
A0120D	Integrated Allowance				10,000	11,000	11,000		
A01217	Medical Allowance				827,000	892,000	880,000		
A0121T	Adhoc Relief Allowance 2013				470,000	360,000	369,000		
A0121Z	Adhoc Relief Allowance-2014					8,000	10,000		
A01224	Entertainment Allowance				33,000	26,000	25,000		
A0122C	Adhoc Relief Allowance - 2015				395,000	242,000	242,000		
A0122M	Adhoc Relief Allowance 2016				1,791,000	1,337,000	1,321,000		
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	30,000	28,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,333,000	1,792,000	1,775,000		
A01238	Charge allowance				7,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,336,000	1,792,000	1,773,000		
A0123P	Ad-hoc Relief Allowance 2019					935,000	919,000		
A01270	Other					<u>120,000</u>	<u>120,000</u>		
001	Others					120,000	120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>229,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>		
001	Medical Charges				124,000	124,000	1,000		
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	<u>1,000</u>		
001	Leave Salary				105,000	105,000	1,000		
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>			<u>450,000</u>		<u>299,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		4,000	5,000	3,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>106,000</u>
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>105,000</u>
001	Electricity		140,000	140,000	105,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>210,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>135,000</u>
001	Travelling Allowance		180,000	200,000	135,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>46,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Printing and publication		12,000	12,000	9,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4449	Govt Degree College Landi Jalander District Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt Degree College Landi Jalander District Bannu			37,623,000	31,306,000	29,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4456	Govt. Girls Degree College Bannu Township Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,226,000</u>	<u>24,569,000</u>	<u>28,316,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>15,155,000</u>	<u>19,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>13,104,000</u>	<u>17,010,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>13,104,000</u>	<u>17,010,000</u>
P082	Professor (BPS-20)		1			915,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	9	1,997,000		2,451,000
L028	Lecturer (BPS-17)	18	8	7,174,000		8,806,000
L033	Librarian (BPS-17)	1	1	398,000		489,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		489,000
A057	Assistant (BPS-16)	1	1	250,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,051,000</u>	<u>2,072,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,051,000</u>	<u>2,072,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		209,000
J013	Junior Clerk (BPS-11)	1	1	163,000		171,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		441,000
C057	Chowkidar (BPS-03)	2	2	242,000		250,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		375,000
M010	Mali (BPS-03)	1	1	122,000		126,000
N005	Naib Qasid (BPS-03)	2	2	242,000		250,000
S162	Sweeper (BPS-03)	2	2	242,000		250,000
A012	TOTAL ALLOWANCES			<u>10,259,000</u>	<u>9,414,000</u>	<u>9,234,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,059,000</u>	<u>9,314,000</u>	<u>9,232,000</u>
A01202	House Rent Allowance		2,909,000	1,492,000	1,494,000
A01203	Conveyance Allowance		1,863,000	1,567,000	1,524,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	767,000	763,000
A0121T	Adhoc Relief Allowance 2013		406,000	274,000	274,000
A01224	Entertainment Allowance		6,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015		204,000	188,000	188,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,112,000	1,112,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,517,000	1,503,000
A01238	Charge allowance		7,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,479,000	1,466,000
A0123P	Ad-hoc Relief Allowance 2019			879,000	870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,276,000</u>	<u>493,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>55,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	5,000	3,000
A03202	Telephone and Trunk Call		60,000	50,000	45,000
A033	TOTAL UTILITIES		<u>1,010,000</u>	<u>269,000</u>	<u>751,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>261,000</u>	<u>750,000</u>
001	Electricity		1,000,000	261,000	750,000
A03304	Hot and Cold Weather Charges		10,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>88,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>68,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	68,000	68,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	20,000	11,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>81,000</u>	<u>52,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>54,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>27,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>27,000</u>	<u>26,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4456	Govt. Girls Degree College Bannu Township Bannu				
001	Machinery and Equipment		35,000	27,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>27,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		35,000	27,000	26,000
Govt. Girls Degree College Bannu Township Bannu			26,572,000	26,866,000	29,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,811,000</u>	<u>17,983,000</u>	<u>21,786,000</u>
A011	TOTAL PAY	41	41	<u>21,785,000</u>	<u>14,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,893,000</u>	<u>13,232,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,893,000</u>	<u>13,232,000</u>
P082	Professor (BPS-20)		1		585,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		1,152,000	
A130	Assistant Professor (BPS-18)	4	9	3,464,000	1,775,000
L028	Lecturer (BPS-17)	18	8	12,467,000	6,390,000
L033	Librarian (BPS-17)	1	1	692,000	355,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	691,000	354,000
A057	Assistant (BPS-16)	1	1	427,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,892,000</u>	<u>1,527,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,892,000</u>	<u>1,527,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	159,000
J013	Junior Clerk (BPS-11)	1	1	263,000	140,000
L001	Laboratory Assistant (BPS-07)	3	3	776,000	408,000
C057	Chowkidar (BPS-03)	2	2	344,000	181,000
L002	Laboratory Attendant (BPS-03)	3	3	350,000	186,000
M010	Mali (BPS-03)	1	1	174,000	91,000
N005	Naib Qasid (BPS-03)	2	2	344,000	181,000
S162	Sweeper (BPS-03)	2	2	344,000	181,000
A012	TOTAL ALLOWANCES			<u>12,026,000</u>	<u>7,027,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,849,000</u>	<u>7,128,000</u>	<u>7,025,000</u>
A01202	House Rent Allowance		1,734,000	1,295,000	1,287,000
A01203	Conveyance Allowance		1,823,000	1,342,000	1,296,000
A01207	Washing Allowance		14,000	4,000	4,000
A01208	Dress Allowance		14,000	4,000	4,000
A0120D	Integrated Allowance		10,000		
A01217	Medical Allowance		900,000	617,000	613,000
A0121T	Adhoc Relief Allowance 2013		554,000	121,000	122,000
A01224	Entertainment Allowance		6,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		462,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	818,000	813,000
A0122Y	Ad-hoc Relief Allowance 2017		2,258,000	1,086,000	1,072,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,259,000	1,086,000	1,072,000
A0123P	Ad-hoc Relief Allowance 2019			617,000	607,000
A01270	Other		<u>74,000</u>	<u>53,000</u>	<u>50,000</u>
001	Others		74,000	53,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>549,000</u>	<u>523,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>37,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		38,000	32,000	29,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>38,000</u>	<u>39,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Electricity		50,000	30,000	38,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A034	TOTAL OCCUPANCY COSTS		240,000	240,000	240,000
A03404	Rent for other building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	113,000
A03805	Travelling Allowance		150,000	150,000	113,000
001	Travelling Allowance		150,000	150,000	113,000
A039	TOTAL GENERAL		58,000	58,000	32,000
A03901	Stationery		25,000	25,000	19,000
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03907	Advertising & Publicity		2,000	2,000	2,000
001	Advertising and Publicity		2,000	2,000	2,000
A03970	Others		25,000	25,000	6,000
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	1,000,000	1,000
A041	TOTAL PENSION		1,000,000	1,000,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	1,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College Kakki Bannu			36,380,000	20,526,000	22,261,000

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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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>151,795,000</u>	<u>206,333,000</u>	<u>140,585,000</u>
A011	TOTAL PAY	<u>177</u>	<u>177</u>	<u>98,382,000</u>	<u>89,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>117</u>	<u>117</u>	<u>85,080,000</u>	<u>77,187,000</u>
A01101	Total Basic Pay Of Officer	<u>117</u>	<u>117</u>	<u>85,056,000</u>	<u>76,939,000</u>
S680	Senior Professor (BPS-21)		1		1,496,000
P070	Principal (BPS-20)	1		1,666,000	
P082	Professor (BPS-20)	4	8	6,660,000	5,981,000
A160	Associate Professor (BPS-19)	18	24	14,880,000	13,464,000
A130	Assistant Professor (BPS-18)	32	39	25,838,000	23,355,000
L028	Lecturer (BPS-17)	57	40	33,923,000	30,737,000
L033	Librarian (BPS-17)	1	1	426,000	391,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	391,000
S166	Superintendent (BPS-17)	1	1	619,000	560,000
A057	Assistant (BPS-16)	1	1	220,000	204,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	398,000	360,000
A01102	Personal pay			24,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>13,302,000</u>	<u>11,750,000</u>
A01151	Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>13,302,000</u>	<u>11,838,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,178,000	1,052,000
S035	Senior Clerk (BPS-14)	2	2	697,000	625,000
J013	Junior Clerk (BPS-11)	6	6	1,154,000	1,044,000
P022	Pesh Imam (BPS-09)	1	1	152,000	138,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,158,000	1,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4035	Government Post Graduate College Charsadda						
L001	Laboratory Assistant	(BPS-07)	3	3	1,154,000	1,020,000	
L036	Library Clerk	(BPS-07)	1	1	338,000	299,000	
D112	Driver	(BPS-06)	2	2	385,000	344,000	
B006	Behishti	(BPS-03)	3	3	634,000	561,000	
B013	Bearer	(BPS-03)	3	3	458,000	408,000	
B020	Bell Attendant	(BPS-03)	1	1	135,000	121,000	
C057	Chowkidar	(BPS-03)	4	4	790,000	700,000	
C095	Cook	(BPS-03)	3	3	440,000	392,000	
F001	Farash	(BPS-03)	1	1	129,000	115,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,440,000	2,165,000	
M010	Mali	(BPS-03)	2	2	360,000	320,000	
N005	Naib Qasid	(BPS-03)	4	4	740,000	657,000	
S162	Sweeper	(BPS-03)	4	4	759,000	673,000	
T049	Tubewell Operator	(BPS-03)	1	1	201,000	178,000	
A01152	Personal pay					26,000	25,000
A012	TOTAL ALLOWANCES				53,413,000	114,612,000	51,535,000
A012-1	TOTAL REGULAR ALLOWANCES				53,189,000	114,612,000	51,533,000
A01201	Senior Post Allowance				75,000	75,000	75,000
A01202	House Rent Allowance				7,069,000	8,452,000	8,123,000
A01203	Conveyance Allowance				5,803,000	7,598,000	6,419,000
A01207	Washing Allowance				25,000	22,000	22,000
A01208	Dress Allowance				25,000	22,000	22,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A01216	Qualification Allowance				180,000	60,000	60,000
A01217	Medical Allowance				4,234,000	4,251,000	4,129,000
A0121T	Adhoc Relief Allowance 2013				5,019,000	1,701,000	1,649,000
A01224	Entertainment Allowance				151,000	144,000	144,000
A0122C	Adhoc Relief Allowance - 2015				2,050,000	1,158,000	1,123,000
A0122M	Adhoc Relief Allowance 2016				7,789,000	66,668,000	6,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A0122Y	Ad-hoc Relief Allowance 2017		10,172,000	9,170,000	8,663,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		10,190,000	9,170,000	8,663,000
A0123P	Ad-hoc Relief Allowance 2019			4,856,000	4,603,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>376,000</u>	<u>1,230,000</u>	<u>1,357,000</u>
001	Others		376,000	1,230,000	1,357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,580,000</u>	<u>1,334,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>93,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		100,000	83,000	75,000
A033	TOTAL UTILITIES		<u>502,000</u>	<u>553,000</u>	<u>376,000</u>
A03303	Electricity		<u>500,000</u>	<u>548,000</u>	<u>375,000</u>
001	Electricity		500,000	548,000	375,000
A03304	Hot and Cold Weather Charges		2,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>623,000</u>	<u>471,000</u>	<u>467,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		600,000	450,000	450,000
A03808	Conveyance Charges		<u>23,000</u>	<u>21,000</u>	<u>17,000</u>
001	Conveyance Charges		23,000	21,000	17,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>217,000</u>	<u>229,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		15,000	12,000	11,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>80,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	80,000	150,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		60,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
Government Post Graduate College Charsadda			157,455,000	210,247,000	141,802,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4036	Government Degree College Tangi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,701,000</u>	<u>42,536,000</u>	<u>41,272,000</u>	
A011	TOTAL PAY	53	53	<u>35,917,000</u>	<u>26,734,000</u>	<u>25,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>29,904,000</u>	<u>22,088,000</u>	<u>20,963,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>29,890,000</u>	<u>21,826,000</u>	<u>20,707,000</u>
P070	Principal (BPS-20)	1		2,170,000		
P082	Professor (BPS-20)	1	2	2,168,000		1,608,000
A160	Associate Professor (BPS-19)	6	8	7,516,000		5,594,000
A130	Assistant Professor (BPS-18)	10	9	9,496,000		7,107,000
L028	Lecturer (BPS-17)	9	8	6,903,000		5,165,000
L033	Librarian (BPS-17)	1	1	565,000		427,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000		448,000
A057	Assistant (BPS-16)	1	1	478,000		358,000
A01102	Personal pay			14,000	262,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,013,000</u>	<u>4,646,000</u>	<u>4,709,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,013,000</u>	<u>4,646,000</u>	<u>4,709,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	422,000		333,000
S035	Senior Clerk (BPS-14)	1	1	287,000		229,000
J013	Junior Clerk (BPS-11)	1	1	274,000		217,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	656,000		510,000
L001	Laboratory Assistant (BPS-07)	1	1	654,000		507,000
D112	Driver (BPS-06)	1	1	494,000		384,000
B006	Behishti (BPS-03)	1	1	129,000		102,000
B013	Bearer (BPS-03)	1	1	221,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4036	Government Degree College Tangi Charsadda						
C057	Chowkidar	(BPS-03)	3	3	484,000	381,000	
C095	Cook	(BPS-03)	1	1	223,000	174,000	
L002	Laboratory Attendant	(BPS-03)	3	3	674,000	527,000	
M010	Mali	(BPS-03)	2	2	344,000	270,000	
N005	Naib Qasid	(BPS-03)	3	3	640,000	501,000	
S162	Sweeper	(BPS-03)	2	2	390,000	305,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	96,000	
A012	TOTAL ALLOWANCES		<u>17,784,000</u>			<u>15,802,000</u>	<u>15,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,560,000</u>			<u>15,722,000</u>	<u>15,598,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,382,000	2,353,000	2,374,000
A01203	Conveyance Allowance				2,222,000	2,003,000	1,947,000
A01207	Washing Allowance				22,000	14,000	14,000
A01208	Dress Allowance				20,000	13,000	13,000
A0120D	Integrated Allowance				16,000	22,000	22,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,290,000	1,307,000	1,311,000
A0121T	Adhoc Relief Allowance 2013				693,000	531,000	534,000
A01224	Entertainment Allowance				53,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015				582,000	362,000	364,000
A0122M	Adhoc Relief Allowance 2016				2,743,000	1,996,000	1,996,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	69,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				3,735,000	2,674,000	2,659,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,740,000	2,674,000	2,659,000
A0123P	Ad-hoc Relief Allowance 2019					1,447,000	1,434,000
A01270	Other					<u>193,000</u>	<u>125,000</u>
001	Others					193,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>80,000</u>	<u>2,000</u>
A01274	Medical Charges				124,000	80,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
001	Medical Charges		124,000	80,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>1,090,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>85,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		7,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>308,000</u>	<u>710,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>700,000</u>	<u>225,000</u>
001	Electricity		300,000	700,000	225,000
A03304	Hot and Cold Weather Charges		8,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>130,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>120,000</u>	<u>71,000</u>
001	Travelling Allowance		95,000	120,000	71,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>165,000</u>	<u>132,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4036	Government Degree College Tangi Charsadda				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	20,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Tangi Charsadda			56,283,000	44,456,000	41,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,504,000</u>	<u>44,151,000</u>	<u>44,782,000</u>
A011	TOTAL PAY	63	63	<u>36,878,000</u>	<u>28,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>30,234,000</u>	<u>22,727,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>30,234,000</u>	<u>22,727,000</u>
S680	Senior Professor (BPS-21)		1		921,000
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		2		1,214,000
A160	Associate Professor (BPS-19)	6	7	7,461,000	5,356,000
A130	Assistant Professor (BPS-18)	9	10	8,816,000	6,359,000
L028	Lecturer (BPS-17)	13	9	10,002,000	7,218,000
L033	Librarian (BPS-17)	1	1	481,000	353,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	315,000
S166	Superintendent (BPS-17)	1	1	600,000	437,000
A057	Assistant (BPS-16)	1	1	472,000	341,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	289,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,644,000</u>	<u>5,871,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,644,000</u>	<u>5,871,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	524,000	463,000
S035	Senior Clerk (BPS-14)	1	1	542,000	478,000
J013	Junior Clerk (BPS-11)	1	1	274,000	244,000
H062	Hostel Superintendent (BPS-09)	1	1	776,000	678,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	554,000	491,000
L001	Laboratory Assistant (BPS-07)	3	3	827,000	730,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4037	Government Girls Degree No.1. Charsadda						
D112	Driver	(BPS-06)	2	2	491,000	434,000	
B006	Behishti	(BPS-03)	1	1	132,000	117,000	
B013	Bearer	(BPS-03)	1	1	139,000	123,000	
C002	Caller	(BPS-03)	1	1	192,000	169,000	
C057	Chowkidar	(BPS-03)	2	2	261,000	232,000	
C095	Cook	(BPS-03)	1	1	121,000	108,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,008,000	894,000	
M010	Mali	(BPS-03)	1	1	223,000	196,000	
N005	Naib Qasid	(BPS-03)	2	2	234,000	208,000	
S162	Sweeper	(BPS-03)	2	2	346,000	306,000	
A012	TOTAL ALLOWANCES				<u>18,626,000</u>	<u>16,713,000</u>	<u>16,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,402,000</u>	<u>16,713,000</u>	<u>16,182,000</u>
A01201	Senior Post Allowance				15,000	15,000	12,000
A01202	House Rent Allowance				2,520,000	2,672,000	2,615,000
A01203	Conveyance Allowance				2,426,000	2,270,000	2,111,000
A01207	Washing Allowance				25,000	11,000	10,000
A01208	Dress Allowance				23,000	11,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,236,000	1,399,000	1,366,000
A0121T	Adhoc Relief Allowance 2013				792,000	533,000	522,000
A01224	Entertainment Allowance				45,000	35,000	45,000
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				664,000	362,000	357,000
A0122M	Adhoc Relief Allowance 2016				2,972,000	2,059,000	2,002,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,832,000	2,784,000	2,695,000
A01238	Charge allowance				7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				3,833,000	2,784,000	2,695,000
A0123P	Ad-hoc Relief Allowance 2019					1,668,000	1,612,000
A01270	Other					<u>68,000</u>	<u>90,000</u>
001	Others					68,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>888,000</u>	<u>1,045,000</u>	<u>660,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>65,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>629,000</u>	<u>294,000</u>
A03301	Gas		250,000	350,000	188,000
A03303	Electricity		<u>140,000</u>	<u>272,000</u>	<u>105,000</u>
001	Electricity		140,000	272,000	105,000
A03304	Hot and Cold Weather Charges		10,000	7,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>210,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	200,000	188,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>141,000</u>	<u>114,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		3,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4037	Government Girls Degree No.1. Charsadda				
A03905	Newspapers Periodicals and Books		10,000	7,000	8,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	75,000	75,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree No.1. Charsadda			58,412,000	47,416,000	45,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,308,000</u>	<u>37,911,000</u>	<u>37,610,000</u>
A011	TOTAL PAY	45	45	<u>28,673,000</u>	<u>23,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>25,141,000</u>	<u>20,948,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>25,117,000</u>	<u>20,933,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		2		1,398,000
A160	Associate Professor (BPS-19)	6	6	4,240,000	3,555,000
A130	Assistant Professor (BPS-18)	9	10	4,340,000	3,689,000
L028	Lecturer (BPS-17)	11	9	13,008,000	10,691,000
L033	Librarian (BPS-17)	1	1	990,000	816,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	566,000	474,000
A057	Assistant (BPS-16)	1	1	283,000	239,000
A01102	Personal pay			24,000	
A01103	Special Pay				15,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,532,000</u>	<u>2,691,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,532,000</u>	<u>2,683,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	386,000	301,000
S035	Senior Clerk (BPS-14)	1	1	494,000	383,000
J013	Junior Clerk (BPS-11)	1	1	274,000	214,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	500,000	385,000
L001	Laboratory Assistant (BPS-07)	1	1	498,000	382,000
C057	Chowkidar (BPS-03)	2	2	282,000	219,000
L002	Laboratory Attendant (BPS-03)	3	3	424,000	330,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4214	Government Degree College Shabqadar Charsadda						
M010	Mali	(BPS-03)	1	1	143,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	252,000	197,000	
S162	Sweeper	(BPS-03)	2	2	279,000	217,000	
A01153	Special Pay					8,000	
A012	TOTAL ALLOWANCES				<u>16,635,000</u>	<u>14,272,000</u>	<u>13,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,411,000</u>	<u>14,122,000</u>	<u>13,992,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,831,000	2,265,000	
A01203	Conveyance Allowance				2,385,000	1,863,000	
A01207	Washing Allowance				14,000	8,000	
A01208	Dress Allowance				14,000	8,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				180,000	135,000	
A01217	Medical Allowance				1,140,000	1,101,000	
A0121T	Adhoc Relief Allowance 2013				700,000	561,000	
A01224	Entertainment Allowance				45,000	30,000	
A0122C	Adhoc Relief Allowance - 2015				591,000	307,000	
A0122M	Adhoc Relief Allowance 2016				2,306,000	1,704,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,971,000	2,291,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,972,000	2,254,000	
A0123P	Ad-hoc Relief Allowance 2019					1,189,000	
A01270	Other				<u>217,000</u>	<u>375,000</u>	
001	Others				217,000	375,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>150,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges				124,000	50,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary				100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>712,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>90,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		90,000	85,000	68,000
A033	TOTAL UTILITIES		<u>208,000</u>	<u>295,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>287,000</u>	<u>150,000</u>
001	Electricity		200,000	287,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>210,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A03808	Conveyance Charges		<u>12,000</u>	<u>10,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	10,000	9,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>117,000</u>	<u>75,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>183,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>183,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	183,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Government Degree College Shabqadar Charsadda			47,910,000	40,846,000	38,072,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,398,000</u>	<u>36,072,000</u>	<u>34,529,000</u>
A011	TOTAL PAY	42	42	<u>29,673,000</u>	<u>22,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,016,000</u>	<u>19,493,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,991,000</u>	<u>19,493,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)	1	2	1,688,000	1,266,000
A160	Associate Professor (BPS-19)	5	5	6,315,000	4,726,000
A130	Assistant Professor (BPS-18)	8	9	6,988,000	5,272,000
L028	Lecturer (BPS-17)	8	7	7,115,000	5,333,000
L033	Librarian (BPS-17)	1	1	721,000	544,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	728,000	549,000
A057	Assistant (BPS-16)	1	1	746,000	556,000
A01102	Personal pay			25,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,657,000</u>	<u>3,162,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,657,000</u>	<u>3,162,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	308,000	271,000
S035	Senior Clerk (BPS-14)	1	1	422,000	369,000
J013	Junior Clerk (BPS-11)	1	1	581,000	503,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	302,000	263,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	261,000
D112	Driver (BPS-06)	1	1	260,000	226,000
C057	Chowkidar (BPS-03)	2	2	272,000	238,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000	359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4229	Government Girls Degree college No.2 Charsadda					
M010	Mali	(BPS-03)	1	1	138,000	121,000
N005	Naib Qasid	(BPS-03)	2	2	272,000	238,000
S162	Sweeper	(BPS-03)	2	2	392,000	341,000
A012	TOTAL ALLOWANCES		14,725,000	13,417,000	13,093,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,501,000	13,417,000	13,091,000	
A01201	Senior Post Allowance		30,000	30,000	28,000	
A01202	House Rent Allowance		1,976,000	2,224,000	2,182,000	
A01203	Conveyance Allowance		1,835,000	1,777,000	1,677,000	
A01207	Washing Allowance		14,000	9,000	9,000	
A01208	Dress Allowance		14,000	9,000	9,000	
A0120D	Integrated Allowance		10,000	11,000	11,000	
A01217	Medical Allowance		929,000	1,080,000	1,061,000	
A0121T	Adhoc Relief Allowance 2013		607,000	447,000	442,000	
A01224	Entertainment Allowance		46,000	39,000	38,000	
A0122C	Adhoc Relief Allowance - 2015		510,000	309,000	307,000	
A0122M	Adhoc Relief Allowance 2016		2,353,000	1,644,000	1,613,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,082,000	2,266,000	2,214,000	
A01238	Charge allowance		7,000	7,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		3,088,000	2,266,000	2,214,000	
A0123P	Ad-hoc Relief Allowance 2019			1,149,000	1,130,000	
A01270	Other			150,000	150,000	
001	Others			150,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000		2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		100,000		1,000	
001	Leave Salary		100,000		1,000	
A03	TOTAL OPERATING EXPENSES		582,000	692,000	425,000	
A032	TOTAL COMMUNICATIONS		35,000	45,000	27,000	
A03201	Postage and Telegraph		5,000	5,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A03202	Telephone and Trunk Call		30,000	40,000	23,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>380,000</u>	<u>210,000</u>
A03301	Gas		100,000	130,000	75,000
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>135,000</u>
001	Electricity		180,000	250,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>62,000</u>	<u>34,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Girls Degree college No.2 Charsadda			47,010,000	39,194,000	34,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,572,000</u>	<u>29,326,000</u>	<u>34,219,000</u>	
A011	TOTAL PAY	47	47	<u>23,038,000</u>	<u>17,893,000</u>	<u>22,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>20,411,000</u>	<u>15,257,000</u>	<u>20,207,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>20,348,000</u>	<u>15,138,000</u>	<u>20,094,000</u>
P082	Professor (BPS-20)		1			621,000
A160	Associate Professor (BPS-19)		6			4,263,000
P070	Principal (BPS-19)	1		797,000		
A130	Assistant Professor (BPS-18)	4	11	4,414,000		3,403,000
L028	Lecturer (BPS-17)	23	10	13,343,000		10,414,000
L033	Librarian (BPS-17)	1	1	667,000		518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	667,000		518,000
A057	Assistant (BPS-16)	1	1	460,000		357,000
A01102	Personal pay			63,000	119,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,627,000</u>	<u>2,636,000</u>	<u>2,671,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,627,000</u>	<u>2,636,000</u>	<u>2,671,000</u>
S035	Senior Clerk (BPS-14)	1	1	287,000		294,000
J013	Junior Clerk (BPS-11)	1	1	274,000		279,000
L001	Laboratory Assistant (BPS-07)	3	3	687,000		696,000
D112	Driver (BPS-06)	1	1	136,000		139,000
C057	Chowkidar (BPS-03)	2	2	248,000		252,000
L002	Laboratory Attendant (BPS-03)	3	3	374,000		380,000
M010	Mali (BPS-03)	1	1	125,000		127,000
N005	Naib Qasid (BPS-03)	2	2	248,000		252,000
S162	Sweeper (BPS-03)	2	2	248,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A012	TOTAL ALLOWANCES		<u>11,534,000</u>	<u>11,433,000</u>	<u>11,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,305,000</u>	<u>11,328,000</u>	<u>11,339,000</u>
A01202	House Rent Allowance		1,308,000	1,780,000	1,804,000
A01203	Conveyance Allowance		1,580,000	1,802,000	1,715,000
A01207	Washing Allowance		14,000	11,000	11,000
A01208	Dress Allowance		14,000	11,000	11,000
A0120D	Integrated Allowance		10,000	5,000	5,000
A01217	Medical Allowance		790,000	954,000	963,000
A0121T	Adhoc Relief Allowance 2013		480,000	293,000	301,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	202,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,844,000	1,331,000	1,351,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	48,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017		2,374,000	1,790,000	1,804,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,373,000	1,790,000	1,804,000
A0123P	Ad-hoc Relief Allowance 2019			1,047,000	1,048,000
A01270	Other		<u>119,000</u>	<u>251,000</u>	<u>250,000</u>
001	Others		119,000	251,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>105,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001	Leave Salary		105,000	105,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>317,000</u>	<u>259,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>21,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	1,000	4,000
A03202	Telephone and Trunk Call		60,000	20,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A033	TOTAL UTILITIES		146,000	192,000	106,000
A03303	Electricity		140,000	190,000	105,000
001	Electricity		140,000	190,000	105,000
A03304	Hot and Cold Weather Charges		6,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	13,000	38,000
A03805	Travelling Allowance		50,000	13,000	38,000
001	Travelling Allowance		50,000	13,000	38,000
A039	TOTAL GENERAL		56,000	33,000	35,000
A03901	Stationery		30,000	8,000	23,000
001	Stationery		30,000	8,000	23,000
A03902	Printing and Publication		4,000	10,000	3,000
001	Printing and publication		4,000	10,000	3,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		15,000	8,000	4,000
001	Others		15,000	8,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000
A041	TOTAL PENSION		1,000,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	2,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	2,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	2,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	8,000	8,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			36,909,000	31,603,000	34,465,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4284	Govt. Girls Degree College Umerzai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,016,000</u>	<u>21,938,000</u>	<u>28,407,000</u>	
A011	TOTAL PAY	41	41	<u>17,547,000</u>	<u>13,313,000</u>	<u>19,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,865,000</u>	<u>11,605,000</u>	<u>16,998,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,865,000</u>	<u>11,605,000</u>	<u>16,998,000</u>
P082	Professor (BPS-20)		1			855,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		952,000		
A130	Assistant Professor (BPS-18)	4	9	3,238,000		2,914,000
L028	Lecturer (BPS-17)	18	8	9,081,000		8,238,000
L033	Librarian (BPS-17)	1	1	618,000		557,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	618,000		557,000
A057	Assistant (BPS-16)	1	1	358,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,682,000</u>	<u>1,708,000</u>	<u>2,040,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,682,000</u>	<u>1,708,000</u>	<u>2,040,000</u>
S035	Senior Clerk (BPS-14)	1	1	309,000		237,000
J013	Junior Clerk (BPS-11)	1	1	275,000		210,000
L001	Laboratory Assistant (BPS-07)	3	3	643,000		489,000
C057	Chowkidar (BPS-03)	2	2	340,000		257,000
L002	Laboratory Attendant (BPS-03)	3	3	568,000		428,000
M010	Mali (BPS-03)	1	1	111,000		85,000
N005	Naib Qasid (BPS-03)	2	2	218,000		167,000
S162	Sweeper (BPS-03)	2	2	218,000		167,000
A012	TOTAL ALLOWANCES			<u>10,469,000</u>	<u>8,625,000</u>	<u>9,369,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,263,000</u>	<u>8,501,000</u>	<u>9,367,000</u>
A01202	House Rent Allowance		1,746,000	1,528,000	1,687,000
A01203	Conveyance Allowance		1,947,000	1,328,000	1,508,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	10,000	11,000
A01217	Medical Allowance		714,000	736,000	819,000
A0121T	Adhoc Relief Allowance 2013		303,000	222,000	247,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		245,000	138,000	150,000
A0122M	Adhoc Relief Allowance 2016		1,381,000	955,000	1,051,000
A0122Y	Ad-hoc Relief Allowance 2017		1,808,000	1,329,000	1,496,000
A01238	Charge allowance		7,000	9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,808,000	1,332,000	1,499,000
A0123P	Ad-hoc Relief Allowance 2019			766,000	866,000
A01270	Other		<u>259,000</u>	<u>123,000</u>	
001	Others		259,000	123,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>124,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		101,000	124,000	1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>412,000</u>	<u>542,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>54,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>200,000</u>	<u>105,000</u>
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	<u>105,000</u>
001	Electricity		140,000	200,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>75,000</u>
A03805	Travelling Allowance				<u>75,000</u>
001	Travelling Allowance				75,000
A039	TOTAL GENERAL				<u>79,000</u>
A03901	Stationery				<u>19,000</u>
001	Stationery				19,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity				<u>45,000</u>
001	Advertising and Publicity				45,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt. Girls Degree College Umerzai Charsadda			30,468,000	22,520,000	28,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4291	Govt. Girls Degree College Tangi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,135,000</u>	<u>27,847,000</u>	<u>31,804,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>16,616,000</u>	<u>21,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>14,134,000</u>	<u>19,063,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>14,134,000</u>	<u>19,063,000</u>
P082	Professor (BPS-20)		1			1,056,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	9	1,997,000		2,825,000
L028	Lecturer (BPS-17)	18	8	7,174,000		10,149,000
L033	Librarian (BPS-17)	1	1	398,000		563,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		563,000
A057	Assistant (BPS-16)	1	1	250,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,482,000</u>	<u>2,338,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,482,000</u>	<u>2,338,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		236,000
J013	Junior Clerk (BPS-11)	1	1	163,000		193,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		498,000
C057	Chowkidar (BPS-03)	2	2	242,000		282,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		423,000
M010	Mali (BPS-03)	1	1	122,000		142,000
N005	Naib Qasid (BPS-03)	2	2	242,000		282,000
S162	Sweeper (BPS-03)	2	2	242,000		282,000
A012	TOTAL ALLOWANCES			<u>10,168,000</u>	<u>11,231,000</u>	<u>10,403,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,059,000</u>	<u>11,171,000</u>	<u>10,402,000</u>
A01202	House Rent Allowance		2,909,000	1,802,000	1,695,000
A01203	Conveyance Allowance		1,863,000	1,744,000	1,528,000
A01207	Washing Allowance		9,000	8,000	7,000
A01208	Dress Allowance		9,000	8,000	7,000
A0120D	Integrated Allowance		11,000	12,000	11,000
A01217	Medical Allowance		892,000	867,000	826,000
A0121T	Adhoc Relief Allowance 2013		406,000	358,000	336,000
A01224	Entertainment Allowance		6,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		204,000	245,000	230,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,330,000	1,249,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,847,000	1,736,000
A01238	Charge allowance		7,000	4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,847,000	1,736,000
A0123P	Ad-hoc Relief Allowance 2019			1,055,000	999,000
A01270	Other			<u>33,000</u>	<u>30,000</u>
001	Others			33,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>109,000</u>	<u>60,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>109,000</u>	<u>60,000</u>	<u>1,000</u>
001	Medical Charges		109,000	60,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>398,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>12,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	7,000	53,000
A033	TOTAL UTILITIES		<u>158,000</u>	<u>208,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Electricity		150,000	200,000	113,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>96,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	90,000	68,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>49,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
Govt. Girls Degree College Tangi Charsadda			24,586,000	28,285,000	32,128,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4055	Government Degree College Booni Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,216,000</u>	<u>23,378,000</u>	<u>24,624,000</u>	
A011	TOTAL PAY	50	50	<u>21,707,000</u>	<u>12,940,000</u>	<u>13,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,513,000</u>	<u>8,387,000</u>	<u>8,879,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>16,374,000</u>	<u>8,387,000</u>	<u>8,879,000</u>
P082	Professor (BPS-20)		1			457,000
A160	Associate Professor (BPS-19)	4	3	3,390,000		1,825,000
P070	Principal (BPS-19)	1		848,000		
A130	Assistant Professor (BPS-18)	9	9	4,277,000		2,376,000
L028	Lecturer (BPS-17)	9	10	5,756,000		3,099,000
L033	Librarian (BPS-17)	1	1	1,214,000		639,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		235,000
A057	Assistant (BPS-16)	1	1	463,000		248,000
A01102	Personal pay			139,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,194,000</u>	<u>4,553,000</u>	<u>4,617,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,166,000</u>	<u>4,531,000</u>	<u>4,599,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	436,000		389,000
S035	Senior Clerk (BPS-14)	1	1	303,000		273,000
J013	Junior Clerk (BPS-11)	1	1	258,000		232,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	428,000		379,000
L001	Laboratory Assistant (BPS-07)	1	1	423,000		374,000
D112	Driver (BPS-06)	2	2	315,000		283,000
B006	Behishti (BPS-03)	1	1	237,000		210,000
B013	Bearer (BPS-03)	1	1	336,000		296,000
C057	Chowkidar (BPS-03)	5	5	730,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4055	Government Degree College Booni Chitral						
C095	Cook	(BPS-03)	1	1	159,000	142,000	
L002	Laboratory Attendant	(BPS-03)	3	3	710,000	628,000	
M010	Mali	(BPS-03)	1	1	165,000	147,000	
N005	Naib Qasid	(BPS-03)	2	2	273,000	244,000	
S162	Sweeper	(BPS-03)	3	3	393,000	351,000	
A01152	Personal pay				28,000	22,000	18,000
A012	TOTAL ALLOWANCES				<u>14,509,000</u>	<u>10,438,000</u>	<u>11,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,949,000</u>	<u>9,921,000</u>	<u>10,748,000</u>
A01202	House Rent Allowance				1,761,000	1,236,000	1,236,000
A01203	Conveyance Allowance				1,726,000	1,374,000	1,144,000
A01207	Washing Allowance				17,000	16,000	16,000
A01208	Dress Allowance				17,000	16,000	16,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				100,000		
A01217	Medical Allowance				917,000	812,000	813,000
A0121T	Adhoc Relief Allowance 2013				537,000	222,000	219,000
A01224	Entertainment Allowance				32,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				473,000	158,000	156,000
A0122M	Adhoc Relief Allowance 2016				1,717,000	1,002,000	980,000
A0122N	Special Conveyance Allowance to Disabled Employees					21,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				2,224,000	1,293,000	1,293,000
A01233	Unattractive Area Allowance				<u>1,691,000</u>	<u>1,308,000</u>	<u>2,596,000</u>
001	Unattractive Area Allowance				1,691,000		1,298,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,226,000	1,292,000	1,292,000
A0123P	Ad-hoc Relief Allowance 2019					887,000	886,000
A01250	Incentive Allowance				<u>372,000</u>	<u>172,000</u>	
001	Incentive Allowance				372,000	172,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>120,000</u>	<u>75,000</u>	<u>67,000</u>
001	Others				120,000	75,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>560,000</u>	<u>517,000</u>	<u>380,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000	124,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A01284	Firewood Allowance		336,000	293,000	378,000
A03	TOTAL OPERATING EXPENSES		<u>1,554,000</u>	<u>1,184,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>14,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		18,000	10,000	14,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>630,000</u>	<u>39,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Electricity		50,000	30,000	38,000
A03304	Hot and Cold Weather Charges		800,000	600,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>413,000</u>	<u>413,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>413,000</u>	<u>413,000</u>
001	Travelling Allowance		550,000	413,000	413,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>127,000</u>	<u>86,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	40,000	38,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Booni Chitral			39,805,000	26,597,000	25,207,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,181,000</u>	<u>93,263,000</u>	<u>62,888,000</u>
A011	TOTAL PAY	<u>95</u>	<u>95</u>	<u>53,801,000</u>	<u>35,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>44,160,000</u>	<u>28,812,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>44,153,000</u>	<u>28,812,000</u>
S680	Senior Professor (BPS-21)		1		1,009,000
P070	Principal (BPS-20)	1		1,550,000	
P082	Professor (BPS-20)	1	3	1,550,000	1,009,000
A160	Associate Professor (BPS-19)	8	13	7,602,000	4,965,000
A130	Assistant Professor (BPS-18)	17	16	10,869,000	7,196,000
L028	Lecturer (BPS-17)	20	14	20,612,000	13,321,000
L033	Librarian (BPS-17)	1	1	452,000	301,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	447,000	298,000
S166	Superintendent (BPS-17)	1	1	277,000	191,000
A057	Assistant (BPS-16)	1	1	448,000	293,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	346,000	229,000
A01102	Personal pay			7,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>9,641,000</u>	<u>6,878,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>9,641,000</u>	<u>6,878,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	460,000	339,000
S035	Senior Clerk (BPS-14)	1	1	622,000	455,000
J013	Junior Clerk (BPS-11)	3	3	582,000	437,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	334,000	245,000
L001	Laboratory Assistant (BPS-07)	3	3	999,000	731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
D112 Driver (BPS-06)	2	2	292,000		218,000
B006 Behishti (BPS-03)	1	1	231,000		169,000
B013 Bearer (BPS-03)	4	4	850,000		622,000
C057 Chowkidar (BPS-03)	5	5	883,000		648,000
C095 Cook (BPS-03)	4	4	818,000		599,000
L002 Laboratory Attendant (BPS-03)	8	8	1,427,000		1,048,000
M010 Mali (BPS-03)	3	3	537,000		394,000
N005 Naib Qasid (BPS-03)	4	4	782,000		573,000
S162 Sweeper (BPS-03)	2	2	596,000		434,000
T049 Tubewell Operator (BPS-03)	1	1	228,000		167,000
A012 TOTAL ALLOWANCES			<u>30,380,000</u>	<u>58,605,000</u>	<u>26,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,542,000</u>	<u>57,650,000</u>	<u>25,924,000</u>
A01201 Senior Post Allowance			30,000	14,000	15,000
A01202 House Rent Allowance			3,394,000	2,787,000	2,781,000
A01203 Conveyance Allowance			2,737,000	2,874,000	2,343,000
A01207 Washing Allowance			36,000	22,000	22,000
A01208 Dress Allowance			34,000	20,000	20,000
A0120D Integrated Allowance			22,000	22,000	15,000
A01216 Qualification Allowance			90,000	7,000	7,000
A01217 Medical Allowance			2,044,000	1,839,000	1,850,000
A0121T Adhoc Relief Allowance 2013			1,138,000	635,000	638,000
A01224 Entertainment Allowance			65,000	28,000	30,000
A0122C Adhoc Relief Allowance - 2015			933,000	440,000	444,000
A0122M Adhoc Relief Allowance 2016			3,786,000	2,600,000	2,619,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	
A0122Y Ad-hoc Relief Allowance 2017			5,584,000	34,691,000	3,477,000
A01233 Unattractive Area Allowance			<u>3,526,000</u>	<u>2,927,000</u>	<u>5,876,000</u>
001 Unattractive Area Allowance			3,526,000		2,938,000
A01238 Charge allowance			181,000	200,000	156,000
A0123G Ad-hoc Relief Allowance-2018			5,602,000	3,470,000	3,477,000
A0123P Ad-hoc Relief Allowance 2019				2,039,000	2,055,000
A01250 Incentive Allowance			<u>338,000</u>	<u>2,947,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
001	Incentive Allowance		338,000	2,947,000	82,000
A01267	Warden/ Boarding House Allowance		2,000	3,000	4,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>838,000</u>	<u>955,000</u>	<u>1,073,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000	124,000	1,000
A01278	Leave Salary		<u>42,000</u>	<u>220,000</u>	<u>292,000</u>
001	Leave Salary		42,000	220,000	292,000
A01284	Firewood Allowance		672,000	611,000	780,000
A03	TOTAL OPERATING EXPENSES		<u>2,560,000</u>	<u>2,142,000</u>	<u>925,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>175,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	15,000	8,000
A03202	Telephone and Trunk Call		100,000	160,000	75,000
A033	TOTAL UTILITIES		<u>1,460,000</u>	<u>1,175,000</u>	<u>121,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>120,000</u>
001	Electricity		160,000	200,000	120,000
A03304	Hot and Cold Weather Charges		1,300,000	975,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>765,000</u>	<u>578,000</u>	<u>574,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>563,000</u>	<u>563,000</u>
001	Travelling Allowance		750,000	563,000	563,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>214,000</u>	<u>147,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4174	Government Degree College Chitral				
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Advertising and Publicity		120,000	120,000	90,000
A03970	Others		<u>45,000</u>	<u>34,000</u>	<u>11,000</u>
001	Others		45,000	34,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>54,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>27,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>27,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	27,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>27,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		35,000	27,000	26,000
Government Degree College Chitral			88,811,000	96,159,000	63,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,109,000</u>	<u>39,812,000</u>	<u>37,211,000</u>
A011	TOTAL PAY	66	66	<u>27,342,000</u>	<u>21,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>21,700,000</u>	<u>16,344,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>21,686,000</u>	<u>16,344,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		2		1,254,000
A160	Associate Professor (BPS-19)	4	8	2,950,000	2,219,000
A130	Assistant Professor (BPS-18)	8	13	4,013,000	3,063,000
L028	Lecturer (BPS-17)	21	11	11,620,000	8,743,000
L033	Librarian (BPS-17)	1	1	452,000	343,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	324,000
A057	Assistant (BPS-16)	1	1	535,000	398,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,642,000</u>	<u>5,583,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,624,000</u>	<u>5,583,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	250,000	252,000
S035	Senior Clerk (BPS-14)	1	1	470,000	466,000
J013	Junior Clerk (BPS-11)	1	1	154,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	243,000	242,000
L001	Laboratory Assistant (BPS-07)	2	2	484,000	480,000
D112	Driver (BPS-06)	3	3	531,000	529,000
B006	Behishti (BPS-03)	1	1	192,000	190,000
B013	Bearer (BPS-03)	1	1	159,000	158,000
C002	Caller (BPS-03)	1	1	192,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4175	Government Girls Degree College Chitral					
C057	Chowkidar	(BPS-03)	3	3	482,000	478,000
C095	Cook	(BPS-03)	1	1	151,000	150,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,219,000	1,207,000
L035	Library Attendant	(BPS-03)	1	1	192,000	190,000
M010	Mali	(BPS-03)	1	1	129,000	128,000
N005	Naib Qasid	(BPS-03)	2	2	434,000	428,000
S162	Sweeper	(BPS-03)	2	2	342,000	339,000
A01152	Personal pay				18,000	
A012	TOTAL ALLOWANCES				<u>19,767,000</u>	<u>18,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,194,000</u>	<u>18,023,000</u>
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance				2,334,000	1,864,000
A01203	Conveyance Allowance				2,628,000	1,511,000
A01207	Washing Allowance				30,000	20,000
A01208	Dress Allowance				25,000	13,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance					23,000
A01217	Medical Allowance				1,153,000	1,208,000
A0121T	Adhoc Relief Allowance 2013				711,000	345,000
A01224	Entertainment Allowance				33,000	8,000
A0122C	Adhoc Relief Allowance - 2015				548,000	240,000
A0122M	Adhoc Relief Allowance 2016				2,157,000	1,585,000
A0122N	Special Conveyance Allowance to Disabled Employees					60,000
A0122Y	Ad-hoc Relief Allowance 2017				2,814,000	2,121,000
A01233	Unattractive Area Allowance				<u>2,112,000</u>	<u>2,087,000</u>
001	Unattractive Area Allowance				2,112,000	2,087,000
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,816,000	2,121,000
A0123P	Ad-hoc Relief Allowance 2019					1,320,000
A01250	Incentive Allowance				<u>1,800,000</u>	<u>3,486,000</u>
001	Incentive Allowance				1,800,000	3,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>573,000</u>	<u>587,000</u>	<u>523,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A01284	Firewood Allowance		396,000	587,000	521,000
A03	TOTAL OPERATING EXPENSES		<u>1,375,000</u>	<u>1,147,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>45,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		80,000	40,000	60,000
A033	TOTAL UTILITIES		<u>904,000</u>	<u>761,000</u>	<u>84,000</u>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		<u>83,000</u>	<u>140,000</u>	<u>62,000</u>
001	Electricity		83,000	140,000	62,000
A03304	Hot and Cold Weather Charges		800,000	600,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>206,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	200,000	225,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>135,000</u>	<u>123,000</u>
A03901	Stationery		<u>35,000</u>	<u>25,000</u>	<u>26,000</u>
001	Stationery		35,000	25,000	26,000
A03905	Newspapers Periodicals and Books		10,000	5,000	8,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity			80,000	80,000
A03970	Others		<u>35,000</u>	<u>25,000</u>	<u>9,000</u>
001	Others		35,000	25,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4175	Government Girls Degree College Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College Chitral			50,504,000	40,979,000	37,730,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,445,000</u>	<u>24,787,000</u>	<u>26,623,000</u>
A011	TOTAL PAY	50	50	<u>20,277,000</u>	<u>14,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,861,000</u>	<u>10,260,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,847,000</u>	<u>10,260,000</u>
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		1		1,007,000
A160	Associate Professor (BPS-19)	4	6	2,950,000	1,791,000
A130	Assistant Professor (BPS-18)	9	10	2,249,000	1,481,000
L028	Lecturer (BPS-17)	11	8	8,783,000	5,257,000
L033	Librarian (BPS-17)	1	1	452,000	278,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000	253,000
A057	Assistant (BPS-16)	1	1	316,000	193,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,416,000</u>	<u>4,061,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,416,000</u>	<u>4,061,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	179,000	217,000
S035	Senior Clerk (BPS-14)	1	1	310,000	369,000
J013	Junior Clerk (BPS-11)	1	1	175,000	210,000
H062	Hostel Superintendent (BPS-09)	1	1	189,000	225,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	173,000	207,000
L001	Laboratory Assistant (BPS-07)	1	1	171,000	203,000
D112	Driver (BPS-06)	2	2	382,000	453,000
B013	Bearer (BPS-03)	1	1	132,000	156,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CL4264	Government Girls Degree College Booni Chitral						
C057	Chowkidar	(BPS-03)	3	3	393,000	466,000	
C095	Cook	(BPS-03)	1	1	132,000	156,000	
L002	Laboratory Attendant	(BPS-03)	3	3	393,000	466,000	
M010	Mali	(BPS-03)	1	1	132,000	156,000	
N005	Naib Qasid	(BPS-03)	2	2	262,000	311,000	
S162	Sweeper	(BPS-03)	3	3	393,000	466,000	
A012	TOTAL ALLOWANCES		<u>14,168,000</u>			<u>10,992,000</u>	<u>12,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,586,000</u>			<u>10,691,000</u>	<u>11,899,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,955,000	1,503,000	
A01203	Conveyance Allowance				2,038,000	1,544,000	
A01207	Washing Allowance				20,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance					2,000	
A01217	Medical Allowance				816,000	878,000	
A0121T	Adhoc Relief Allowance 2013				506,000	178,000	
A01224	Entertainment Allowance					7,000	
A0122C	Adhoc Relief Allowance - 2015				418,000	127,000	
A0122M	Adhoc Relief Allowance 2016				1,590,000	1,033,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,085,000	1,380,000	
A01233	Unattractive Area Allowance				<u>1,901,000</u>	<u>1,430,000</u>	
001	Unattractive Area Allowance				1,901,000	1,439,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,088,000	1,380,000	
A0123P	Ad-hoc Relief Allowance 2019					922,000	
A01250	Incentive Allowance				<u>118,000</u>	<u>236,000</u>	
001	Incentive Allowance				118,000	236,000	
A01270	Other					<u>12,000</u>	
001	Others					12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>582,000</u>			<u>301,000</u>	<u>403,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		358,000	301,000	401,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>1,190,000</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		25,000	25,000	19,000
A033	TOTAL UTILITIES		<u>1,003,000</u>	<u>766,000</u>	<u>41,000</u>
A03303	Electricity		<u>53,000</u>	<u>53,000</u>	<u>40,000</u>
001	Electricity		53,000	53,000	40,000
A03304	Hot and Cold Weather Charges		950,000	713,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>136,000</u>	<u>91,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	30,000	38,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4264	Government Girls Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	30,000	19,000
Government Girls Degree College Booni Chitral			37,933,000	26,037,000	27,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,534,000</u>	<u>47,333,000</u>	<u>46,726,000</u>
A011	TOTAL PAY		<u>35,394,000</u>	<u>27,966,000</u>	<u>27,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,011,000</u>	<u>22,779,000</u>	<u>22,556,000</u>
A01101	Total Basic Pay Of Officer		<u>29,888,000</u>	<u>22,690,000</u>	<u>22,472,000</u>
P070	Principal	(BPS-20)	1	2,575,000	
P082	Professor	(BPS-20)	1		1,912,000
A160	Associate Professor	(BPS-19)	4	9	6,228,000
A130	Assistant Professor	(BPS-18)	8	12	8,809,000
L028	Lecturer	(BPS-17)	20	11	10,297,000
L033	Librarian	(BPS-17)	1	1	1,128,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	381,000
A057	Assistant	(BPS-16)	1	1	470,000
A01102	Personal pay		123,000	89,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,383,000</u>	<u>5,187,000</u>	<u>5,241,000</u>
A01151	Total Basic Pay Other Staff		<u>5,383,000</u>	<u>5,187,000</u>	<u>5,241,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	352,000
S035	Senior Clerk	(BPS-14)	1	1	628,000
J013	Junior Clerk	(BPS-11)	1	1	276,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	346,000
L001	Laboratory Assistant	(BPS-07)	2	2	690,000
D112	Driver	(BPS-06)	1	1	136,000
B006	Behishti	(BPS-03)	1	1	249,000
B013	Bearer	(BPS-03)	1	1	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4035	Government Degree College Gul Abad Dir						
	Lower						
C057	Chowkidar	(BPS-03)	4	4	710,000	691,000	
C095	Cook	(BPS-03)	1	1	193,000	188,000	
L002	Laboratory Attendant	(BPS-03)	4	4	605,000	590,000	
L035	Library Attendant	(BPS-03)	1	1	205,000	199,000	
M010	Mali	(BPS-03)	1	1	111,000	109,000	
N005	Naib Qasid	(BPS-03)	2	2	302,000	295,000	
S162	Sweeper	(BPS-03)	2	2	387,000	376,000	
A012	TOTAL ALLOWANCES				<u>21,140,000</u>	<u>19,367,000</u>	<u>18,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,916,000</u>	<u>19,018,000</u>	<u>18,927,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,213,000	2,706,000	2,592,000
A01203	Conveyance Allowance				2,240,000	2,480,000	1,893,000
A01207	Washing Allowance				22,000	17,000	16,000
A01208	Dress Allowance				22,000	15,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,407,000	1,407,000	1,366,000
A0121T	Adhoc Relief Allowance 2013				715,000	550,000	555,000
A01224	Entertainment Allowance				33,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015				568,000	345,000	342,000
A0122M	Adhoc Relief Allowance 2016				2,756,000	2,034,000	2,029,000
A0122N	Special Conveyance Allowance to Disabled Employees					38,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				3,661,000	2,731,000	2,707,000
A01233	Unattractive Area Allowance				<u>1,786,000</u>	<u>840,000</u>	<u>1,576,000</u>
001	Unattractive Area Allowance				1,786,000		788,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,661,000	2,731,000	2,707,000
A0123P	Ad-hoc Relief Allowance 2019					1,584,000	1,532,000
A01250	Incentive Allowance				<u>1,347,000</u>	<u>856,000</u>	<u>880,000</u>
001	Incentive Allowance				1,347,000	856,000	880,000
A01270	Other				<u>452,000</u>	<u>618,000</u>	<u>623,000</u>
001	Others				452,000	618,000	623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	349,000	2,000
A01274	Medical Charges		124,000		1,000
001	Medical Charges		124,000		1,000
A01278	Leave Salary		100,000	100,000	1,000
001	Leave Salary		100,000	100,000	1,000
A01284	Firewood Allowance			249,000	
A03	TOTAL OPERATING EXPENSES		1,205,000	995,000	387,000
A032	TOTAL COMMUNICATIONS		58,000	58,000	44,000
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		850,000	760,000	129,000
A03303	Electricity		170,000	250,000	128,000
001	Electricity		170,000	250,000	128,000
A03304	Hot and Cold Weather Charges		680,000	510,000	1,000
A036	TOTAL MOTOR VEHICLES				10,000
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	110,000	121,000
A03805	Travelling Allowance		150,000	100,000	113,000
001	Travelling Allowance		150,000	100,000	113,000
A03808	Conveyance Charges		10,000	10,000	8,000
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		137,000	67,000	83,000
A03901	Stationery		40,000	20,000	30,000
001	Stationery		40,000	20,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4035	Government Degree College Gul Abad Dir				
	Lower				
A03907	Advertising & Publicity		<u>50,000</u>		<u>38,000</u>
001	Advertising and Publicity		50,000		38,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>40,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	20,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	20,000	23,000
Government Degree College Gul Abad Dir			59,799,000	48,368,000	47,161,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>117,826,000</u>	<u>97,233,000</u>	<u>99,560,000</u>
A011	TOTAL PAY	<u>139</u>	<u>139</u>	<u>72,024,000</u>	<u>61,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>59,351,000</u>	<u>50,293,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>59,337,000</u>	<u>50,058,000</u>
S680	Senior Professor (BPS-21)		1		1,432,000
P070	Principal (BPS-20)	1		1,716,000	
P082	Professor (BPS-20)	4	8	6,863,000	5,727,000
A160	Associate Professor (BPS-19)	16	17	14,212,000	11,940,000
A130	Assistant Professor (BPS-18)	29	28	17,717,000	15,041,000
L028	Lecturer (BPS-17)	30	26	15,838,000	13,408,000
L033	Librarian (BPS-17)	1	1	1,244,000	1,031,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	733,000	614,000
S166	Superintendent (BPS-17)	1	1	380,000	326,000
A057	Assistant (BPS-16)	1	1	218,000	189,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	416,000	350,000
A01102	Personal pay			14,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>12,673,000</u>	<u>11,387,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>12,673,000</u>	<u>11,027,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	818,000	715,000
S035	Senior Clerk (BPS-14)	3	3	1,202,000	1,051,000
J013	Junior Clerk (BPS-11)	4	4	865,000	763,000
P022	Pesh Imam (BPS-09)	1	1	358,000	311,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	806,000	699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir						
L001	Laboratory Assistant	(BPS-07)	3	3	1,207,000	1,044,000	
D112	Driver	(BPS-06)	1	1	249,000	217,000	
B006	Behishti	(BPS-03)	2	2	270,000	236,000	
B013	Bearer	(BPS-03)	6	6	1,206,000	1,047,000	
C057	Chowkidar	(BPS-03)	6	6	1,008,000	878,000	
C095	Cook	(BPS-03)	3	3	591,000	513,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,772,000	1,536,000	
M010	Mali	(BPS-03)	2	2	378,000	328,000	
N005	Naib Qasid	(BPS-03)	5	5	868,000	755,000	
S162	Sweeper	(BPS-03)	4	4	566,000	494,000	
T008	Tandoorchi	(BPS-03)	1	1	252,000	218,000	
T049	Tubewell Operator	(BPS-03)	1	1	257,000	222,000	
A01152	Personal pay					24,000	25,000
A012	TOTAL ALLOWANCES				<u>45,802,000</u>	<u>36,750,000</u>	<u>38,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,017,000</u>	<u>36,169,000</u>	<u>38,213,000</u>
A01201	Senior Post Allowance				75,000	60,000	60,000
A01202	House Rent Allowance				6,190,000	4,966,000	4,948,000
A01203	Conveyance Allowance				6,174,000	3,907,000	3,663,000
A01207	Washing Allowance				41,000	24,000	23,000
A01208	Dress Allowance				32,000	25,000	25,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				3,782,000	2,895,000	2,902,000
A0121T	Adhoc Relief Allowance 2013				1,810,000	1,165,000	1,137,000
A0121Z	Adhoc Relief Allowance-2014					12,000	11,000
A01224	Entertainment Allowance				139,000	60,000	58,000
A0122C	Adhoc Relief Allowance - 2015				1,511,000	787,000	787,000
A0122M	Adhoc Relief Allowance 2016				5,697,000	4,467,000	4,455,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A0122Y	Ad-hoc Relief Allowance 2017		7,440,000	5,991,000	5,945,000
A01233	Unattractive Area Allowance		<u>2,142,000</u>	<u>1,979,000</u>	<u>3,946,000</u>
002	Compensatory Allowance		2,142,000		1,973,000
A01238	Charge allowance		7,000	15,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		7,455,000	5,470,000	5,942,000
A0123P	Ad-hoc Relief Allowance 2019			3,271,000	3,262,000
A01250	Incentive Allowance		<u>2,085,000</u>	<u>639,000</u>	<u>652,000</u>
001	Incentive Allowance		2,085,000	639,000	652,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>294,000</u>	<u>389,000</u>	<u>353,000</u>
001	Others		294,000	389,000	353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>785,000</u>	<u>581,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		561,000	581,000	
A03	TOTAL OPERATING EXPENSES		<u>2,960,000</u>	<u>3,362,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>812,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		15,000	40,000	11,000
A03202	Telephone and Trunk Call		80,000	772,000	60,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>1,725,000</u>	<u>451,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		600,000	600,000	450,000
A03304	Hot and Cold Weather Charges		1,500,000	1,125,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Travelling Allowance		600,000	600,000	450,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>225,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>38,000</u>
001	Stationery		50,000	80,000	38,000
A03905	Newspapers Periodicals and Books		15,000	15,000	11,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	80,000	38,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,974,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,974,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,974,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>3,900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>3,900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>40,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	20,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	20,000	23,000
Government Younas Shaheed Postgraduate College Timergara Dir			122,846,000	106,509,000	100,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,945,000</u>	<u>31,864,000</u>	<u>33,823,000</u>
A011	TOTAL PAY		<u>23,945,000</u>	<u>18,446,000</u>	<u>20,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,340,000</u>	<u>14,228,000</u>	<u>15,777,000</u>
A01101	Total Basic Pay Of Officer		<u>19,340,000</u>	<u>14,228,000</u>	<u>15,777,000</u>
S680	Senior Professor	(BPS-21)			921,000
P070	Principal	(BPS-20)	1,496,000		
P082	Professor	(BPS-20)			1,132,000
A160	Associate Professor	(BPS-19)	4,482,000		3,382,000
A130	Assistant Professor	(BPS-18)	4,450,000		3,434,000
L033	Librarian	(BPS-18)	515,000		399,000
L028	Lecturer	(BPS-17)	7,666,000		5,945,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	511,000		392,000
A057	Assistant	(BPS-16)	220,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,605,000</u>	<u>4,218,000</u>	<u>4,286,000</u>
A01151	Total Basic Pay Other Staff		<u>4,588,000</u>	<u>4,218,000</u>	<u>4,286,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	314,000		296,000
S035	Senior Clerk	(BPS-14)	531,000		495,000
J013	Junior Clerk	(BPS-11)	569,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	308,000		287,000
L001	Laboratory Assistant	(BPS-07)	492,000		459,000
D112	Driver	(BPS-06)	210,000		196,000
B006	Behishti	(BPS-03)	125,000		117,000
C002	Caller	(BPS-03)	197,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4037	Government Girls Degree College Timergara Dir Lower						
C057	Chowkidar	(BPS-03)	2	2	306,000	286,000	
L002	Laboratory Attendant	(BPS-03)	4	4	686,000	639,000	
L035	Library Attendant	(BPS-03)	1	1	197,000	183,000	
M010	Mali	(BPS-03)	1	1	111,000	104,000	
N005	Naib Qasid	(BPS-03)	2	2	300,000	280,000	
S162	Sweeper	(BPS-03)	2	2	242,000	227,000	
A01152	Personal pay				17,000		
A012	TOTAL ALLOWANCES		<u>16,000,000</u>			<u>13,418,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,723,000</u>			<u>13,217,000</u>	
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				2,480,000	1,874,000	
A01203	Conveyance Allowance				2,486,000	1,496,000	
A01207	Washing Allowance				21,000	13,000	
A01208	Dress Allowance				18,000	13,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				1,048,000	990,000	
A0121T	Adhoc Relief Allowance 2013				537,000	365,000	
A01224	Entertainment Allowance				33,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				419,000	226,000	
A0122M	Adhoc Relief Allowance 2016				1,880,000	1,354,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,460,000	1,841,000	
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>1,602,000</u>	
001	Unattractive Area Allowance				864,000	801,000	
A01238	Charge allowance				7,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				2,462,000	1,821,000	
A0123P	Ad-hoc Relief Allowance 2019					1,127,000	
A01250	Incentive Allowance				<u>919,000</u>	<u>947,000</u>	
001	Incentive Allowance				919,000	947,000	
A01270	Other				<u>63,000</u>	<u>30,000</u>	
001	Others				63,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,000</u>			<u>201,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>	<u>17,000</u>	<u>22,000</u>
001	Leave Salary		53,000	17,000	22,000
A01284	Firewood Allowance		100,000	184,000	
A03	TOTAL OPERATING EXPENSES		<u>1,287,000</u>	<u>1,327,000</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		90,000	100,000	68,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>750,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Electricity		300,000	300,000	225,000
A03304	Hot and Cold Weather Charges		600,000	450,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	400,000	150,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>67,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4037	Government Girls Degree College Timergara Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,160,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,160,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,160,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Girls Degree College Timergara Dir Lower			43,292,000	34,411,000	34,378,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,535,000</u>	<u>33,106,000</u>	<u>34,543,000</u>
A011	TOTAL PAY	52	52	<u>22,470,000</u>	<u>20,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>19,249,000</u>	<u>17,078,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>19,227,000</u>	<u>17,078,000</u>
P070	Principal (BPS-20)	1		1,495,000	
P082	Professor (BPS-20)		1		1,316,000
A160	Associate Professor (BPS-19)	4	7	3,476,000	3,071,000
A130	Assistant Professor (BPS-18)	8	11	5,623,000	4,991,000
L028	Lecturer (BPS-17)	15	9	7,092,000	6,334,000
L033	Librarian (BPS-17)	1	1	426,000	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000	501,000
A057	Assistant (BPS-16)	1	1	550,000	483,000
A01102	Personal pay			22,000	
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,221,000</u>	<u>3,753,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,221,000</u>	<u>3,753,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	166,000	198,000
S035	Senior Clerk (BPS-14)	1	1	238,000	280,000
J013	Junior Clerk (BPS-11)	1	1	221,000	258,000
P022	Pesh Imam (BPS-09)	1	1	154,000	181,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	160,000	188,000
L001	Laboratory Assistant (BPS-07)	1	1	158,000	184,000
D112	Driver (BPS-06)	1	1	134,000	157,000
B013	Bearer (BPS-03)	1	1	125,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower						
C057	Chowkidar	(BPS-03)	3	3	417,000	484,000	
C095	Cook	(BPS-03)	1	1	125,000	145,000	
L002	Laboratory Attendant	(BPS-03)	3	3	440,000	510,000	
M010	Mali	(BPS-03)	1	1	147,000	170,000	
N005	Naib Qasid	(BPS-03)	2	2	297,000	344,000	
S162	Sweeper	(BPS-03)	2	2	292,000	339,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	170,000	
A012	TOTAL ALLOWANCES		<u>15,065,000</u>			<u>13,071,000</u>	<u>13,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,675,000</u>			<u>12,871,000</u>	<u>13,710,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,279,000	1,932,000	1,992,000
A01203	Conveyance Allowance				2,244,000	1,505,000	1,458,000
A01207	Washing Allowance				18,000	13,000	13,000
A01208	Dress Allowance				16,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,087,000	1,034,000	1,044,000
A0121T	Adhoc Relief Allowance 2013				569,000	323,000	330,000
A0121Z	Adhoc Relief Allowance-2014					11,000	14,000
A01224	Entertainment Allowance				33,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				465,000	223,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,470,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				2,312,000	1,997,000	2,017,000
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>717,000</u>	<u>1,476,000</u>
001	Unattractive Area Allowance				828,000		738,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,311,000	1,958,000	2,015,000
A0123P	Ad-hoc Relief Allowance 2019					1,179,000	1,097,000
A01250	Incentive Allowance				<u>368,000</u>	<u>204,000</u>	<u>211,000</u>
001	Incentive Allowance				368,000	204,000	211,000
A01267	Warden/ Boarding House Allowance				4,000		
A01270	Other				<u>252,000</u>	<u>238,000</u>	<u>252,000</u>
001	Others				252,000	238,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>200,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		166,000	180,000	
A03	TOTAL OPERATING EXPENSES		<u>880,000</u>	<u>893,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	68,000
A033	TOTAL UTILITIES		<u>590,000</u>	<u>523,000</u>	<u>121,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>120,000</u>
001	Electricity		160,000	200,000	120,000
A03304	Hot and Cold Weather Charges		430,000	323,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	200,000	90,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>41,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>		<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>11,000</u>
001	Machinery and Equipment		15,000		11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		10,000		8,000
Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower			40,440,000	33,999,000	34,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,751,000</u>	<u>17,027,000</u>	<u>20,998,000</u>
A011	TOTAL PAY	46	46	<u>12,485,000</u>	<u>8,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,391,000</u>	<u>6,773,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,391,000</u>	<u>6,773,000</u>
P082	Professor (BPS-20)		1		339,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		440,000	
A130	Assistant Professor (BPS-18)	4	8	1,603,000	1,236,000
L028	Lecturer (BPS-17)	18	9	6,627,000	5,069,000
L033	Librarian (BPS-17)	1	1	259,000	203,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	259,000	203,000
A057	Assistant (BPS-16)	1	1	203,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,094,000</u>	<u>2,157,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,094,000</u>	<u>2,157,000</u>
S035	Senior Clerk (BPS-14)	1	1	279,000	200,000
J013	Junior Clerk (BPS-11)	1	1	265,000	189,000
L001	Laboratory Assistant (BPS-07)	3	3	607,000	431,000
B013	Bearer (BPS-03)	1	1	138,000	98,000
C057	Chowkidar (BPS-03)	3	3	464,000	328,000
C095	Cook (BPS-03)	1	1	138,000	98,000
L002	Laboratory Attendant (BPS-03)	3	3	400,000	284,000
M010	Mali (BPS-03)	1	1	115,000	82,000
N005	Naib Qasid (BPS-03)	2	2	219,000	156,000
S162	Sweeper (BPS-03)	3	3	344,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
T049 Tubewell Operator (BPS-03)	1	1	125,000		89,000
A012 TOTAL ALLOWANCES			<u>8,266,000</u>	<u>8,097,000</u>	<u>8,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,953,000</u>	<u>7,850,000</u>	<u>8,036,000</u>
A01202 House Rent Allowance			1,298,000	1,047,000	1,057,000
A01203 Conveyance Allowance			1,268,000	771,000	949,000
A01207 Washing Allowance			18,000	13,000	13,000
A01208 Dress Allowance			18,000	13,000	13,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			682,000	879,000	616,000
A0121T Adhoc Relief Allowance 2013			546,000	97,000	97,000
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			190,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			934,000	656,000	662,000
A0122Y Ad-hoc Relief Allowance 2017			1,270,000	890,000	891,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>197,000</u>	<u>228,000</u>
001 Unattractive Area Allowance			160,000		114,000
A01238 Charge allowance			7,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			1,270,000	890,000	891,000
A0123P Ad-hoc Relief Allowance 2019				568,000	579,000
A01250 Incentive Allowance			<u>275,000</u>	<u>1,735,000</u>	<u>1,959,000</u>
001 Incentive Allowance			275,000	1,735,000	1,959,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>247,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001 Medical Charges			110,000	110,000	1,000
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000
A01284 Firewood Allowance			150,000	137,000	
A03 TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>662,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A03202	Telephone and Trunk Call		10,000		8,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>320,000</u>	<u>16,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity		20,000	20,000	15,000
A03304	Hot and Cold Weather Charges		400,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	200,000	90,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>137,000</u>	<u>76,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir				
	Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Govt Girls Degree College Jandool Dir			23,463,000	17,719,000	21,216,000
Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4320	Govt. Degree College Lal Qilla Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,189,000</u>	<u>21,202,000</u>	<u>23,123,000</u>	
A011	TOTAL PAY	40	40	<u>12,481,000</u>	<u>12,461,000</u>	<u>14,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,328,000</u>	<u>10,569,000</u>	<u>12,165,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,328,000</u>	<u>10,569,000</u>	<u>12,165,000</u>
P082	Professor (BPS-20)		1			793,000
A160	Associate Professor (BPS-19)		5			1,361,000
P070	Principal (BPS-19)	1		766,000		
A130	Assistant Professor (BPS-18)	4	8	2,028,000		2,123,000
L028	Lecturer (BPS-17)	16	7	6,472,000		6,776,000
L033	Librarian (BPS-17)	1	1	404,000		423,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	404,000		423,000
A057	Assistant (BPS-16)	1	1	254,000		266,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,153,000</u>	<u>1,892,000</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,153,000</u>	<u>1,892,000</u>	<u>2,100,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000		200,000
J013	Junior Clerk (BPS-11)	1	1	167,000		165,000
L001	Laboratory Assistant (BPS-07)	3	3	431,000		422,000
C057	Chowkidar (BPS-03)	2	2	246,000		239,000
L002	Laboratory Attendant (BPS-03)	3	3	369,000		358,000
M010	Mali (BPS-03)	1	1	123,000		119,000
N005	Naib Qasid (BPS-03)	2	2	246,000		239,000
S162	Sweeper (BPS-03)	2	2	246,000		239,000
T049	Tubewell Operator (BPS-03)	1	1	123,000		119,000
A012	TOTAL ALLOWANCES			<u>9,708,000</u>	<u>8,741,000</u>	<u>8,858,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,333,000</u>	<u>8,574,000</u>	<u>8,856,000</u>
A01202	House Rent Allowance		1,656,000	1,329,000	1,324,000
A01203	Conveyance Allowance		1,814,000	1,312,000	1,065,000
A01207	Washing Allowance		14,000	11,000	11,000
A01208	Dress Allowance		14,000	11,000	11,000
A0120D	Integrated Allowance		10,000	6,000	5,000
A01217	Medical Allowance		866,000	669,000	667,000
A0121T	Adhoc Relief Allowance 2013		296,000	207,000	207,000
A01224	Entertainment Allowance		7,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		257,000	144,000	144,000
A0122M	Adhoc Relief Allowance 2016		964,000	915,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017		1,274,000	1,243,000	1,238,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>562,000</u>	<u>1,140,000</u>
001	Unattractive Area Allowance		745,000		570,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,274,000	1,243,000	1,236,000
A0123P	Ad-hoc Relief Allowance 2019			742,000	738,000
A01250	Incentive Allowance		<u>35,000</u>	<u>59,000</u>	<u>59,000</u>
001	Incentive Allowance		35,000	59,000	59,000
A01270	Other		<u>100,000</u>	<u>110,000</u>	<u>90,000</u>
001	Others		100,000	110,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>375,000</u>	<u>167,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		170,000	167,000	
A03	TOTAL OPERATING EXPENSES		<u>890,000</u>	<u>878,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A033	TOTAL UTILITIES		<u>530,000</u>	<u>523,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001	Electricity		100,000	200,000	75,000
A03304	Hot and Cold Weather Charges		430,000	323,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>67,000</u>	<u>41,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>6,000</u>
001	Others		25,000	20,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4320	Govt. Degree College Lal Qilla Dir Lower				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Govt. Degree College Lal Qilla Dir Lower			25,109,000	22,110,000	23,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4322	Govt. Degree CollegeKhan Pur Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,391,000</u>	<u>22,130,000</u>	<u>24,153,000</u>	
A011	TOTAL PAY	40	40	<u>15,001,000</u>	<u>12,396,000</u>	<u>15,613,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,848,000</u>	<u>10,335,000</u>	<u>13,661,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,848,000</u>	<u>10,335,000</u>	<u>13,661,000</u>
P082	Professor (BPS-20)		1			600,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		766,000		
A130	Assistant Professor (BPS-18)	4	7	3,228,000		2,519,000
L028	Lecturer (BPS-17)	16	8	7,792,000		6,144,000
L033	Librarian (BPS-17)	1	1	404,000		321,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	404,000		321,000
A057	Assistant (BPS-16)	1	1	254,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,153,000</u>	<u>2,061,000</u>	<u>1,952,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,153,000</u>	<u>2,061,000</u>	<u>1,952,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000		186,000
J013	Junior Clerk (BPS-11)	1	1	167,000		153,000
L001	Laboratory Assistant (BPS-07)	3	3	431,000		392,000
C057	Chowkidar (BPS-03)	2	2	246,000		222,000
L002	Laboratory Attendant (BPS-03)	3	3	369,000		333,000
M010	Mali (BPS-03)	1	1	123,000		111,000
N005	Naib Qasid (BPS-03)	2	2	246,000		222,000
S162	Sweeper (BPS-03)	2	2	246,000		222,000
T049	Tubewell Operator (BPS-03)	1	1	123,000		111,000
A012	TOTAL ALLOWANCES			<u>10,390,000</u>	<u>9,734,000</u>	<u>8,540,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,180,000</u>	<u>9,434,000</u>	<u>8,538,000</u>
A01202	House Rent Allowance		1,656,000	1,452,000	1,247,000
A01203	Conveyance Allowance		1,814,000	1,308,000	1,056,000
A01207	Washing Allowance		14,000	11,000	11,000
A01208	Dress Allowance		14,000	11,000	11,000
A0120D	Integrated Allowance		11,000	9,000	7,000
A01217	Medical Allowance		866,000	766,000	672,000
A0121T	Adhoc Relief Allowance 2013		315,000	182,000	182,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		257,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		1,178,000	1,005,000	862,000
A0122Y	Ad-hoc Relief Allowance 2017		1,541,000	1,280,000	1,160,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>636,000</u>	<u>1,044,000</u>
001	Unattractive Area Allowance		745,000		522,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,541,000	1,265,000	1,160,000
A0123P	Ad-hoc Relief Allowance 2019			1,076,000	689,000
A01250	Incentive Allowance		<u>184,000</u>	<u>152,000</u>	<u>160,000</u>
001	Incentive Allowance		184,000	152,000	160,000
A01270	Other		<u>30,000</u>	<u>143,000</u>	<u>140,000</u>
001	Others		30,000	143,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>300,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		10,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>875,000</u>	<u>1,078,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>45,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		8,000	5,000	6,000
A03202	Telephone and Trunk Call			40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A033	TOTAL UTILITIES		<u>650,000</u>	<u>538,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A03304	Hot and Cold Weather Charges		450,000	338,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>310,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	300,000	113,000
A03808	Conveyance Charges			<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges			10,000	1,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>185,000</u>	<u>146,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		7,000	15,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others		30,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	20,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	20,000	8,000
Govt. Degree CollegeKhan Pur Dir Lower			28,286,000	23,248,000	24,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,810,000</u>	<u>26,851,000</u>	<u>27,511,000</u>
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>15,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>13,707,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>13,707,000</u>
P082	Professor (BPS-20)		1		962,000
A160	Associate Professor (BPS-19)		5		1,361,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,575,000
L028	Lecturer (BPS-17)	18	8	7,174,000	9,253,000
L033	Librarian (BPS-17)	1	1	398,000	513,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	513,000
A057	Assistant (BPS-16)	1	1	250,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,083,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,083,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	144,000
J013	Junior Clerk (BPS-11)	1	1	163,000	118,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	303,000
C057	Chowkidar (BPS-03)	2	2	242,000	171,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	257,000
M010	Mali (BPS-03)	1	1	122,000	86,000
N005	Naib Qasid (BPS-03)	2	2	242,000	171,000
S162	Sweeper (BPS-03)	2	2	242,000	171,000
A012	TOTAL ALLOWANCES			<u>10,843,000</u>	<u>11,061,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,640,000</u>	<u>10,890,000</u>	<u>10,589,000</u>
A01202	House Rent Allowance		2,909,000	1,703,000	1,587,000
A01203	Conveyance Allowance		1,863,000	1,712,000	1,244,000
A01207	Washing Allowance		9,000	4,000	2,000
A01208	Dress Allowance		9,000	4,000	2,000
A0120D	Integrated Allowance		11,000	6,000	5,000
A01217	Medical Allowance		892,000	826,000	744,000
A0121T	Adhoc Relief Allowance 2013		406,000	296,000	303,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	182,000	187,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,145,000	1,111,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,579,000	1,507,000
A01233	Unattractive Area Allowance		<u>581,000</u>	<u>711,000</u>	<u>1,312,000</u>
001	Unattractive Area Allowance		581,000		656,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,579,000	1,507,000
A0123P	Ad-hoc Relief Allowance 2019			862,000	814,000
A01250	Incentive Allowance			<u>275,000</u>	<u>258,000</u>
001	Incentive Allowance			275,000	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>171,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01284	Firewood Allowance		103,000	171,000	
A03	TOTAL OPERATING EXPENSES		<u>502,000</u>	<u>665,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>53,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	3,000	4,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001	Electricity		100,000	200,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir				
	Lower				
A03304	Hot and Cold Weather Charges		200,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>160,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	160,000	75,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>52,000</u>	<u>30,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>6,000</u>
001	Others		25,000	20,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>120,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>60,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>60,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	60,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4325	Govt. Girls Degree College Adenzai Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>60,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		100,000	60,000	75,000
Govt. Girls Degree College Adenzai Dir Lower			26,512,000	27,636,000	27,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>153,269,000</u>	<u>120,196,000</u>	<u>119,644,000</u>
A011	TOTAL PAY	167	167	<u>101,768,000</u>	<u>74,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	104	104	<u>88,429,000</u>	<u>62,232,000</u>
A01101	Total Basic Pay Of Officer	104	104	<u>88,415,000</u>	<u>61,968,000</u>
S680	Senior Professor (BPS-21)		1		1,207,000
P070	Principal (BPS-20)	1		1,716,000	
P082	Professor (BPS-20)	5	7	7,427,000	5,246,000
A160	Associate Professor (BPS-19)	17	24	10,902,000	7,832,000
A130	Assistant Professor (BPS-18)	31	35	23,590,000	16,785,000
L028	Lecturer (BPS-17)	43	30	40,976,000	28,767,000
L033	Librarian (BPS-17)	1	1	510,000	366,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,526,000	1,078,000
S166	Superintendent (BPS-17)	1	1	732,000	518,000
A057	Assistant (BPS-16)	1	1	448,000	318,000
D015	Demonstrator (BPS-16)	1	1	257,000	187,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	331,000	237,000
A01102	Personal pay			14,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>13,339,000</u>	<u>12,536,000</u>
A01151	Total Basic Pay Other Staff	63	63	<u>13,339,000</u>	<u>12,535,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	977,000	916,000
S035	Senior Clerk (BPS-14)	2	2	700,000	655,000
J013	Junior Clerk (BPS-11)	5	5	943,000	891,000
P022	Pesh Imam (BPS-09)	1	1	376,000	348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4071	Government Degree College No.1					
	D.I. Khan					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	958,000	889,000
L001	Laboratory Assistant	(BPS-07)	3	3	953,000	882,000
S127	Store Keeper	(BPS-07)	1	1	140,000	132,000
B006	Behishti	(BPS-03)	4	4	767,000	711,000
B013	Bearer	(BPS-03)	3	3	646,000	598,000
C057	Chowkidar	(BPS-03)	4	4	759,000	703,000
C095	Cook	(BPS-03)	4	4	797,000	738,000
G004	Gasman	(BPS-03)	1	1	283,000	261,000
L002	Laboratory Attendant	(BPS-03)	15	15	2,458,000	2,284,000
M010	Mali	(BPS-03)	4	4	897,000	829,000
N005	Naib Qasid	(BPS-03)	6	6	1,033,000	959,000
S162	Sweeper	(BPS-03)	3	3	527,000	489,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000	117,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES				51,501,000	45,428,000
A012-1	TOTAL REGULAR ALLOWANCES				51,277,000	44,365,000
A01201	Senior Post Allowance				90,000	65,000
A01202	House Rent Allowance				6,830,000	6,837,000
A01203	Conveyance Allowance				6,460,000	6,477,000
A01207	Washing Allowance				54,000	15,000
A01208	Dress Allowance				54,000	15,000
A0120D	Integrated Allowance				33,000	32,000
A01216	Qualification Allowance				90,000	60,000
A01217	Medical Allowance				3,357,000	3,674,000
A0121A	Ad - hoc Allowance - 2011					10,000
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,439,000
A0121Z	Adhoc Relief Allowance-2014					3,000
A01224	Entertainment Allowance				152,000	78,000
A0122C	Adhoc Relief Allowance - 2015				2,160,000	972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
A0122M	Adhoc Relief Allowance 2016		8,115,000	5,635,000	5,488,000
A0122N	Special Conveyance Allowance to Disbalded Employees			51,000	36,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	
A0122Y	Ad-hoc Relief Allowance 2017		10,553,000	7,455,000	7,288,000
A01238	Charge allowance		7,000	13,000	11,000
A0123G	Ad-hoc Relief Allowance-2018		10,570,000	7,461,000	7,300,000
A0123P	Ad-hoc Relief Allowance 2019			4,274,000	4,026,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>364,000</u>	<u>861,000</u>	<u>869,000</u>
001	Others		364,000	861,000	869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,275,000</u>	<u>1,738,000</u>	<u>1,664,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		150,000	150,000	113,000
A033	TOTAL UTILITIES		<u>1,015,000</u>	<u>1,015,000</u>	<u>751,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Electricity		1,000,000	1,000,000	750,000
A03304	Hot and Cold Weather Charges		15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>410,000</u>	<u>683,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>400,000</u>	<u>675,000</u>
001	Travelling Allowance		900,000	400,000	675,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>153,000</u>	<u>109,000</u>
A03901	Stationery		<u>70,000</u>	<u>50,000</u>	<u>53,000</u>
001	Stationery		70,000	50,000	53,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>70,000</u>	<u>53,000</u>	<u>18,000</u>
001	Others		70,000	53,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>288,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>288,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	288,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>60,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	30,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		50,000	30,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4071	Government Degree College No.1				
	D.I. Khan				
Government Degree College No.1			158,644,000	122,282,000	121,386,000
D.I. Khan					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,000,000</u>	<u>58,320,000</u>	<u>27,352,000</u>
A011	TOTAL PAY		<u>35,931,000</u>	<u>17,534,000</u>	<u>16,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,057,000</u>	<u>13,733,000</u>	<u>13,095,000</u>
A01101	Total Basic Pay Of Officer		<u>31,039,000</u>	<u>13,701,000</u>	<u>13,077,000</u>
P070	Principal	(BPS-20)	1	2,104,000	
P082	Professor	(BPS-20)	1	2,234,000	997,000
A160	Associate Professor	(BPS-19)	4	5,046,000	2,265,000
A130	Assistant Professor	(BPS-18)	8	8,729,000	3,931,000
L028	Lecturer	(BPS-17)	16	10,725,000	4,890,000
L033	Librarian	(BPS-17)	1	763,000	346,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	990,000	444,000
A057	Assistant	(BPS-16)	1	448,000	204,000
A01102	Personal pay		18,000	32,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,874,000</u>	<u>3,801,000</u>	<u>3,893,000</u>
A01151	Total Basic Pay Other Staff		<u>4,874,000</u>	<u>3,801,000</u>	<u>3,893,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	448,000	360,000
S035	Senior Clerk	(BPS-14)	1	557,000	445,000
J013	Junior Clerk	(BPS-11)	1	274,000	221,000
S049	Senior Laboratory Assistant	(BPS-09)	1	442,000	352,000
L001	Laboratory Assistant	(BPS-07)	2	879,000	698,000
B006	Behishtti	(BPS-03)	1	221,000	176,000
C057	Chowkidar	(BPS-03)	2	410,000	327,000
L002	Laboratory Attendant	(BPS-03)	4	790,000	631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4072	Government Degree College No.2 D.I.Khan						
M010	Mali	(BPS-03)	1	1	221,000		176,000
N005	Naib Qasid	(BPS-03)	2	2	304,000		244,000
S162	Sweeper	(BPS-03)	2	2	328,000		263,000
A012	TOTAL ALLOWANCES				18,069,000	40,786,000	10,364,000
A012-1	TOTAL REGULAR ALLOWANCES				17,845,000	40,786,000	10,362,000
A01201	Senior Post Allowance				30,000	23,000	15,000
A01202	House Rent Allowance				2,297,000	1,227,000	1,509,000
A01203	Conveyance Allowance				2,273,000	1,473,000	1,453,000
A01207	Washing Allowance				18,000	10,000	9,000
A01208	Dress Allowance				18,000	10,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,393,000	878,000	873,000
A0121T	Adhoc Relief Allowance 2013				720,000	315,000	322,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				40,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015				580,000	222,000	226,000
A0122M	Adhoc Relief Allowance 2016				2,891,000	1,294,000	1,291,000
A0122Y	Ad-hoc Relief Allowance 2017				3,735,000	17,000,000	1,720,000
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>8,000</u>
001	Unattractive Area Allowance					6,000	8,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,737,000	17,000,000	1,723,000
A0123P	Ad-hoc Relief Allowance 2019					1,009,000	932,000
A01250	Incentive Allowance					<u>5,000</u>	<u>7,000</u>
001	Incentive Allowance					5,000	7,000
A01270	Other				<u>95,000</u>	<u>250,000</u>	<u>202,000</u>
001	Others				95,000	250,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000		2,000
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>	<u>402,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	50,000	60,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>60,000</u>	<u>44,000</u>
A03303	Electricity		<u>57,000</u>	<u>50,000</u>	<u>43,000</u>
001	Electricity		57,000	50,000	43,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>210,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	10,000	4,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>72,000</u>	<u>38,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		10,000	15,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4072	Government Degree College No.2 D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Government Degree College No.2 D.I.Khan			56,449,000	58,752,000	27,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpur ,D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		44,401,000	31,931,000	32,590,000
A011	TOTAL PAY	58	58	28,647,000	20,492,000
A011-1	TOTAL PAY OF OFFICERS	28	28	22,259,000	14,528,000
A01101	Total Basic Pay Of Officer	28	28	22,190,000	14,502,000
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		1		1,095,000
A160	Associate Professor (BPS-19)	4	6	5,032,000	3,257,000
A130	Assistant Professor (BPS-18)	10	9	6,466,000	4,276,000
L028	Lecturer (BPS-17)	9	8	6,291,000	4,110,000
L033	Librarian (BPS-17)	1	1	1,050,000	678,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,050,000	678,000
A057	Assistant (BPS-16)	1	1	283,000	189,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	331,000	219,000
A01102	Personal pay			69,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	6,388,000	5,964,000
A01151	Total Basic Pay Other Staff	30	30	6,388,000	5,936,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	328,000	307,000
S035	Senior Clerk (BPS-14)	1	1	393,000	367,000
J013	Junior Clerk (BPS-11)	2	2	305,000	290,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	643,000	597,000
L001	Laboratory Assistant (BPS-07)	3	3	961,000	889,000
D112	Driver (BPS-06)	1	1	158,000	148,000
B006	Behishiti (BPS-03)	1	1	185,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4073	Government Degree College, Paharpoor ,D.I.Khan					
B013	Bearer	(BPS-03)	1	1	204,000	189,000
C057	Chowkidar	(BPS-03)	2	2	363,000	337,000
C095	Cook	(BPS-03)	2	2	418,000	387,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,227,000	1,138,000
M010	Mali	(BPS-03)	1	1	233,000	215,000
N005	Naib Qasid	(BPS-03)	2	2	315,000	293,000
S162	Sweeper	(BPS-03)	3	3	524,000	486,000
T049	Tubewell Operator	(BPS-03)	1	1	131,000	122,000
A01152	Personal pay				76,000	28,000
A012	TOTAL ALLOWANCES				<u>15,754,000</u>	<u>12,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,530,000</u>	<u>12,062,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,291,000	1,774,000
A01203	Conveyance Allowance				2,226,000	1,710,000
A01207	Washing Allowance				27,000	24,000
A01208	Dress Allowance				20,000	24,000
A0120D	Integrated Allowance				11,000	7,000
A01216	Qualification Allowance				152,000	
A01217	Medical Allowance				1,214,000	1,071,000
A0121T	Adhoc Relief Allowance 2013				715,000	370,000
A0121Z	Adhoc Relief Allowance-2014					4,000
A01224	Entertainment Allowance				33,000	20,000
A0122C	Adhoc Relief Allowance - 2015				609,000	252,000
A0122M	Adhoc Relief Allowance 2016				2,283,000	1,506,000
A0122Y	Ad-hoc Relief Allowance 2017				2,963,000	1,969,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,964,000	1,985,000
A0123P	Ad-hoc Relief Allowance 2019					1,252,000
A01270	Other					<u>105,000</u>
001	Others					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>823,000</u>	<u>836,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>50,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		65,000	44,000	49,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>510,000</u>	<u>376,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Electricity		500,000	500,000	375,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>180,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	180,000	113,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>96,000</u>	<u>62,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>10,000</u>
001	Advertising and Publicity			9,000	10,000
A03970	Others		<u>35,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		35,000	30,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>257,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>257,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	257,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	20,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	20,000	19,000
Government Degree College, Paharpoor ,D.I.Khan			47,274,000	33,064,000	33,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,170,000</u>	<u>21,744,000</u>	<u>22,054,000</u>
A011	TOTAL PAY	49	49	<u>20,700,000</u>	<u>13,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,614,000</u>	<u>8,978,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,601,000</u>	<u>8,978,000</u>
P082	Professor (BPS-20)		1		570,000
A160	Associate Professor (BPS-19)	4	5	3,132,000	1,801,000
P070	Principal (BPS-19)	1		1,002,000	
A130	Assistant Professor (BPS-18)	6	7	5,483,000	3,125,000
L028	Lecturer (BPS-17)	10	8	4,198,000	2,461,000
L033	Librarian (BPS-17)	1	1	422,000	247,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	985,000	556,000
A057	Assistant (BPS-16)	1	1	379,000	218,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,086,000</u>	<u>4,674,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,086,000</u>	<u>4,674,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	358,000	331,000
S035	Senior Clerk (BPS-14)	1	1	310,000	287,000
J013	Junior Clerk (BPS-11)	2	2	305,000	287,000
P022	Pesh Imam (BPS-09)	1	1	161,000	150,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	352,000	322,000
L001	Laboratory Assistant (BPS-07)	1	1	350,000	320,000
D112	Driver (BPS-06)	1	1	140,000	130,000
B006	Behishti (BPS-03)	1	1	243,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4074	Government Degree College Kulachi						
	D.I.Khan						
B013	Bearer	(BPS-03)	1	1	135,000	124,000	
C057	Chowkidar	(BPS-03)	3	3	616,000	563,000	
C095	Cook	(BPS-03)	1	1	204,000	186,000	
L002	Laboratory Attendant	(BPS-03)	3	3	635,000	580,000	
L035	Library Attendant	(BPS-03)	1	1	153,000	141,000	
M010	Mali	(BPS-03)	1	1	237,000	216,000	
N005	Naib Qasid	(BPS-03)	2	2	248,000	229,000	
S162	Sweeper	(BPS-03)	2	2	358,000	328,000	
T008	Tandoorchi	(BPS-03)	1	1	156,000	143,000	
T049	Tubewell Operator	(BPS-03)	1	1	125,000	115,000	
A012	TOTAL ALLOWANCES		<u>11,470,000</u>			<u>8,508,000</u>	<u>8,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,293,000</u>			<u>8,508,000</u>	<u>8,400,000</u>
A01202	House Rent Allowance				1,707,000	1,228,000	1,223,000
A01203	Conveyance Allowance				1,680,000	1,344,000	1,350,000
A01207	Washing Allowance				20,000	11,000	9,000
A01208	Dress Allowance				18,000	11,000	9,000
A0120D	Integrated Allowance				11,000	5,000	5,000
A0120X	Adhoc Allowance - 2010					32,000	
A01217	Medical Allowance				960,000	770,000	763,000
A0121T	Adhoc Relief Allowance 2013				520,000	244,000	243,000
A0121Z	Adhoc Relief Allowance-2014					27,000	26,000
A01224	Entertainment Allowance				19,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				436,000	225,000	199,000
A0122M	Adhoc Relief Allowance 2016				1,638,000	967,000	965,000
A0122Y	Ad-hoc Relief Allowance 2017				2,138,000	1,323,000	1,313,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,138,000	1,323,000	1,313,000
A0123P	Ad-hoc Relief Allowance 2019					909,000	900,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>70,000</u>	<u>63,000</u>
001	Others					70,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>547,000</u>	<u>1,108,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>863,000</u>	<u>282,000</u>
A03302	Water		11,000	8,000	11,000
A03303	Electricity		<u>360,000</u>	<u>850,000</u>	<u>270,000</u>
001	Electricity		360,000	850,000	270,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	200,000	90,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>40,000</u>	<u>26,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Printing and publication		3,000	3,000	2,000
A03905	Newspapers Periodicals and Books		7,000	2,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		15,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Machinery and Equipment		7,000	7,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	7,000	5,000
Government Degree College Kulachi D.I.Khan			34,731,000	23,466,000	22,479,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4075	Government Degree College Paniala D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,487,000</u>	<u>18,986,000</u>	<u>19,303,000</u>	
A011	TOTAL PAY		<u>16,805,000</u>	<u>11,591,000</u>	<u>11,945,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,317,000</u>	<u>7,691,000</u>	<u>8,008,000</u>	
A01101	Total Basic Pay Of Officer	21	21	<u>12,317,000</u>	<u>7,691,000</u>	<u>8,008,000</u>
P082	Professor (BPS-20)		1			642,000
A160	Associate Professor (BPS-19)	3	3	3,128,000		2,002,000
P070	Principal (BPS-19)	1		1,002,000		
A130	Assistant Professor (BPS-18)	6	7	3,071,000		2,023,000
L028	Lecturer (BPS-17)	8	7	3,870,000		2,526,000
L033	Librarian (BPS-17)	1	1	510,000		332,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	453,000		297,000
A057	Assistant (BPS-16)	1	1	283,000		186,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,488,000</u>	<u>3,900,000</u>	<u>3,937,000</u>	
A01151	Total Basic Pay Other Staff	20	20	<u>4,488,000</u>	<u>3,900,000</u>	<u>3,937,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	195,000		176,000
S035	Senior Clerk (BPS-14)	1	1	1,390,000		1,204,000
J013	Junior Clerk (BPS-11)	1	1	274,000		242,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	189,000		168,000
L001	Laboratory Assistant (BPS-07)	2	2	375,000		331,000
D112	Driver (BPS-06)	1	1	136,000		121,000
C057	Chowkidar (BPS-03)	3	3	447,000		393,000
L002	Laboratory Attendant (BPS-03)	4	4	609,000		535,000
M010	Mali (BPS-03)	1	1	125,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4075	Government Degree College Paniala D.I.Khan						
N005	Naib Qasid	(BPS-03)	2	2	306,000		269,000
S162	Sweeper	(BPS-03)	2	2	304,000		267,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		121,000
A012	TOTAL ALLOWANCES				9,682,000	7,395,000	7,358,000
A012-1	TOTAL REGULAR ALLOWANCES				9,505,000	7,342,000	7,335,000
A01202	House Rent Allowance				1,625,000	1,088,000	1,083,000
A01203	Conveyance Allowance				1,581,000	1,157,000	1,151,000
A01207	Washing Allowance				7,000	20,000	23,000
A01208	Dress Allowance				7,000	20,000	23,000
A0120D	Integrated Allowance				8,000	20,000	23,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				787,000	672,000	673,000
A0121T	Adhoc Relief Allowance 2013				392,000	208,000	208,000
A01224	Entertainment Allowance				13,000	22,000	25,000
A0122C	Adhoc Relief Allowance - 2015				285,000	141,000	140,000
A0122M	Adhoc Relief Allowance 2016				1,326,000	866,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				1,733,000	1,159,000	1,147,000
A01238	Charge allowance				7,000	7,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,733,000	1,159,000	1,151,000
A0123P	Ad-hoc Relief Allowance 2019					774,000	768,000
A01250	Incentive Allowance					11,000	14,000
001	Incentive Allowance					11,000	14,000
A01270	Other					18,000	13,000
001	Others					18,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				177,000	53,000	23,000
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000	53,000	22,000
001	Leave Salary				53,000	53,000	22,000
A03	TOTAL OPERATING EXPENSES				493,000	533,000	355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A032	TOTAL COMMUNICATIONS		56,000	56,000	43,000
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		170,000	170,000	121,000
A03303	Electricity		160,000	160,000	120,000
001	Electricity		160,000	160,000	120,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		210,000	210,000	158,000
A03805	Travelling Allowance		200,000	200,000	150,000
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		10,000	10,000	8,000
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		57,000	97,000	33,000
A03901	Stationery		25,000	40,000	19,000
001	Stationery		25,000	40,000	19,000
A03902	Printing and Publication		5,000	10,000	4,000
001	Printing and publication		5,000	10,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		20,000	40,000	5,000
001	Others		20,000	40,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	188,000	1,000
A041	TOTAL PENSION		1,000,000	188,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	188,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4075	Government Degree College Paniala D.I.Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Paniala D.I.Khan			29,000,000	20,327,000	19,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,601,000</u>	<u>70,091,000</u>	<u>70,279,000</u>
A011	TOTAL PAY	<u>97</u>	<u>97</u>	<u>60,646,000</u>	<u>44,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>51,546,000</u>	<u>36,553,000</u>
A01101	Total Basic Pay Of Officer	<u>59</u>	<u>59</u>	<u>51,512,000</u>	<u>36,428,000</u>
S680	Senior Professor (BPS-21)		1		823,000
P070	Principal (BPS-20)	1		1,144,000	
P082	Professor (BPS-20)	2	3	3,323,000	2,362,000
A160	Associate Professor (BPS-19)	11	14	10,179,000	7,277,000
A130	Assistant Professor (BPS-18)	20	19	12,312,000	8,919,000
L028	Lecturer (BPS-17)	21	18	22,943,000	16,210,000
L033	Librarian (BPS-17)	1	1	427,000	312,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	482,000	350,000
S166	Superintendent (BPS-17)	1	1	482,000	350,000
A057	Assistant (BPS-16)	1	1	220,000	163,000
A01102	Personal pay			34,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>9,100,000</u>	<u>7,898,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>9,100,000</u>	<u>7,887,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	548,000	482,000
S035	Senior Clerk (BPS-14)	2	2	926,000	817,000
J013	Junior Clerk (BPS-11)	2	2	546,000	484,000
H062	Hostel Superintendent (BPS-09)	1	1	281,000	248,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	542,000	474,000
L001	Laboratory Assistant (BPS-07)	1	1	540,000	471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1					
	D.I.Khan					
L036	Library Clerk	(BPS-07)	1	1	458,000	400,000
D112	Driver	(BPS-06)	2	2	399,000	353,000
B006	Behishti	(BPS-03)	1	1	186,000	164,000
B013	Bearer	(BPS-03)	1	1	204,000	179,000
C002	Caller	(BPS-03)	2	2	338,000	298,000
C057	Chowkidar	(BPS-03)	3	3	374,000	332,000
C095	Cook	(BPS-03)	1	1	240,000	210,000
G004	Gasman	(BPS-03)	2	2	408,000	358,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,266,000	1,114,000
M010	Mali	(BPS-03)	3	3	495,000	436,000
N005	Naib Qasid	(BPS-03)	4	4	800,000	703,000
S162	Sweeper	(BPS-03)	3	3	549,000	483,000
A01152	Personal pay					11,000
A012	TOTAL ALLOWANCES				29,955,000	25,640,000
A012-1	TOTAL REGULAR ALLOWANCES				29,731,000	25,381,000
A01201	Senior Post Allowance				45,000	57,000
A01202	House Rent Allowance				4,221,000	3,938,000
A01203	Conveyance Allowance				4,080,000	3,518,000
A01207	Washing Allowance				34,000	10,000
A01208	Dress Allowance				30,000	9,000
A0120D	Integrated Allowance				22,000	21,000
A01217	Medical Allowance				2,074,000	2,070,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	840,000
A0121Z	Adhoc Relief Allowance-2014					1,000
A01224	Entertainment Allowance				44,000	68,000
A0122C	Adhoc Relief Allowance - 2015				998,000	542,000
A0122M	Adhoc Relief Allowance 2016				4,303,000	3,247,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				6,291,000	4,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A01238	Charge allowance		86,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,292,000	4,420,000	4,346,000
A0123P	Ad-hoc Relief Allowance 2019			2,400,000	2,365,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>723,000</u>	<u>823,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>70,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		8,000	10,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>233,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>233,000</u>	<u>75,000</u>
001	Electricity		100,000	233,000	75,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>360,000</u>	<u>346,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>350,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	350,000	338,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>160,000</u>	<u>64,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A03907	Advertising & Publicity		<u>50,000</u>	<u>120,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	120,000	38,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>1,602,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>1,602,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	1,602,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College No.1 D.I.Khan			95,344,000	72,536,000	70,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,965,000</u>	<u>36,304,000</u>	<u>35,113,000</u>
A011	TOTAL PAY		<u>33,132,000</u>	<u>22,361,000</u>	<u>21,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,750,000</u>	<u>19,087,000</u>	<u>18,747,000</u>
A01101	Total Basic Pay Of Officer		<u>28,663,000</u>	<u>19,087,000</u>	<u>18,747,000</u>
P070	Principal	(BPS-20)	1	2,479,000	
P082	Professor	(BPS-20)	2		1,606,000
A160	Associate Professor	(BPS-19)	4	6,226,000	4,039,000
A130	Assistant Professor	(BPS-18)	7	7,486,000	4,894,000
L033	Librarian	(BPS-18)	1	515,000	347,000
L028	Lecturer	(BPS-17)	15	10,785,000	7,090,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	681,000	449,000
A057	Assistant	(BPS-16)	1	491,000	322,000
A01102	Personal pay			87,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,382,000</u>	<u>3,274,000</u>	<u>3,238,000</u>
A01151	Total Basic Pay Other Staff		<u>4,382,000</u>	<u>3,274,000</u>	<u>3,238,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	453,000	335,000
S035	Senior Clerk	(BPS-14)	1	467,000	345,000
J013	Junior Clerk	(BPS-11)	1	274,000	204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	447,000	328,000
L001	Laboratory Assistant	(BPS-07)	2	454,000	336,000
D112	Driver	(BPS-06)	1	254,000	187,000
B006	Behishti	(BPS-03)	1	233,000	171,000
C002	Caller	(BPS-03)	1	121,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
DI4077	Government Girls Degree College No.2 D.I.Khan								
C057	Chowkidar	(BPS-03)	1	1	125,000	93,000			
L002	Laboratory Attendant	(BPS-03)	4	4	640,000	473,000			
L035	Library Attendant	(BPS-03)	1	1	197,000	145,000			
M010	Mali	(BPS-03)	1	1	111,000	83,000			
N005	Naib Qasid	(BPS-03)	2	2	300,000	222,000			
S162	Sweeper	(BPS-03)	2	2	306,000	226,000			
A012	TOTAL ALLOWANCES		<u>16,833,000</u>			<u>13,943,000</u>		<u>13,128,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,504,000</u>			<u>13,804,000</u>		<u>13,094,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,250,000	1,943,000	2,157,000		
A01203	Conveyance Allowance				2,131,000	2,137,000	2,032,000		
A01207	Washing Allowance				18,000	4,000	1,000		
A01208	Dress Allowance				16,000	4,000	1,000		
A0120D	Integrated Allowance				11,000	5,000	5,000		
A01216	Qualification Allowance				150,000				
A01217	Medical Allowance				1,106,000	1,334,000	1,069,000		
A0121T	Adhoc Relief Allowance 2013				653,000	468,000	401,000		
A0121Z	Adhoc Relief Allowance-2014					1,000			
A01224	Entertainment Allowance				26,000	26,000	25,000		
A0122C	Adhoc Relief Allowance - 2015				526,000	317,000	277,000		
A0122M	Adhoc Relief Allowance 2016				2,694,000	1,707,000	1,563,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,437,000	2,239,000	2,139,000		
A01238	Charge allowance				7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,440,000	2,234,000	2,132,000		
A0123P	Ad-hoc Relief Allowance 2019					1,279,000	1,186,000		
A01270	Other					<u>60,000</u>	<u>60,000</u>		
001	Others					60,000	60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>329,000</u>			<u>139,000</u>		<u>34,000</u>	
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A01278	Leave Salary		<u>205,000</u>	<u>139,000</u>	<u>33,000</u>
001	Leave Salary		205,000	139,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>820,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>18,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		10,000	12,000	8,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>510,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	<u>188,000</u>
001	Electricity		250,000	500,000	188,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>192,000</u>	<u>99,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	180,000	90,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	12,000	9,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>100,000</u>	<u>88,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>28,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	28,000	38,000
A03970	Others		<u>35,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		35,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>508,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4077	Government Girls Degree College No.2 D.I.Khan				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>508,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	508,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>45,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	20,000	19,000
Government Girls Degree College No.2 D.I.Khan			52,550,000	37,677,000	35,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,361,000</u>	<u>20,267,000</u>	<u>20,884,000</u>
A011	TOTAL PAY	35	35	<u>15,387,000</u>	<u>13,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>12,481,000</u>	<u>9,694,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>12,481,000</u>	<u>9,453,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,264,000
A160	Associate Professor (BPS-19)	3	4	2,352,000	1,779,000
A130	Assistant Professor (BPS-18)	5	6	2,820,000	2,157,000
L028	Lecturer (BPS-17)	7	5	4,398,000	3,320,000
L033	Librarian (BPS-17)	1	1	427,000	327,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	389,000
A057	Assistant (BPS-16)	1	1	283,000	217,000
A01102	Personal pay			248,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,906,000</u>	<u>3,399,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,906,000</u>	<u>3,399,000</u>
S035	Senior Clerk (BPS-14)	1	1	357,000	419,000
J013	Junior Clerk (BPS-11)	1	1	258,000	303,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000	252,000
L001	Laboratory Assistant (BPS-07)	2	2	349,000	410,000
C057	Chowkidar (BPS-03)	2	2	338,000	394,000
L002	Laboratory Attendant (BPS-03)	3	3	518,000	604,000
M010	Mali (BPS-03)	1	1	143,000	167,000
N005	Naib Qasid (BPS-03)	2	2	306,000	357,000
S162	Sweeper (BPS-03)	2	2	284,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4269	Government Degree College Parova, D.I.Khan						
T049	Tubewell Operator	(BPS-03)	1	1	138,000	161,000	
A012	TOTAL ALLOWANCES		<u>8,974,000</u>			<u>7,693,000</u>	<u>7,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,745,000</u>			<u>7,693,000</u>	<u>7,789,000</u>
A01201	Senior Post Allowance		15,000		15,000	15,000	
A01202	House Rent Allowance		1,509,000		1,172,000	1,192,000	
A01203	Conveyance Allowance		1,443,000		1,201,000	1,228,000	
A01207	Washing Allowance		14,000		9,000	9,000	
A01208	Dress Allowance		14,000		9,000	9,000	
A0120D	Integrated Allowance		11,000		11,000	11,000	
A01217	Medical Allowance		630,000		669,000	675,000	
A0121T	Adhoc Relief Allowance 2013		379,000		239,000	241,000	
A01224	Entertainment Allowance		13,000		8,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		319,000		146,000	146,000	
A0122M	Adhoc Relief Allowance 2016		1,214,000		946,000	959,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,588,000		1,258,000	1,268,000	
A01238	Charge allowance		7,000		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,589,000		1,259,000	1,270,000	
A0123P	Ad-hoc Relief Allowance 2019				714,000	722,000	
A01270	Other				<u>30,000</u>	<u>30,000</u>	
001	Others				30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		124,000		1,000	1,000	
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		105,000		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>			<u>463,000</u>	<u>348,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>			<u>41,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		8,000		6,000	6,000	
A03202	Telephone and Trunk Call		30,000		35,000	23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
A033	TOTAL UTILITIES		<u>260,000</u>	<u>165,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>150,000</u>	<u>188,000</u>
001	Electricity		250,000	150,000	188,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>200,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	200,000	90,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>57,000</u>	<u>39,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Stationery		15,000	20,000	11,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>15,000</u>
001	Advertising and Publicity		20,000		15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>60,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4269	Government Degree College Parova, D.I.Khan				
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	30,000	19,000
Government Degree College Parova, D.I.Khan			25,906,000	20,790,000	21,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3				
	D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,498,000</u>	<u>19,358,000</u>	<u>19,908,000</u>
A011	TOTAL PAY		<u>19,746,000</u>	<u>11,935,000</u>	<u>12,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,539,000</u>	<u>9,135,000</u>	<u>9,858,000</u>
A01101	Total Basic Pay Of Officer		<u>17,526,000</u>	<u>9,135,000</u>	<u>9,858,000</u>
P070	Principal	(BPS-20)	1	1,687,000	
P082	Professor	(BPS-20)	1		937,000
A160	Associate Professor	(BPS-19)	4	3,170,000	1,787,000
A130	Assistant Professor	(BPS-18)	8	3,940,000	2,276,000
L028	Lecturer	(BPS-17)	8	7,451,000	4,128,000
L033	Librarian	(BPS-17)	1	422,000	243,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	422,000	243,000
A057	Assistant	(BPS-16)	1	434,000	244,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,207,000</u>	<u>2,800,000</u>	<u>2,608,000</u>
A01151	Total Basic Pay Other Staff		<u>2,207,000</u>	<u>2,800,000</u>	<u>2,608,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	136,000	165,000
S035	Senior Clerk	(BPS-14)	1	418,000	491,000
J013	Junior Clerk	(BPS-11)	1	154,000	184,000
S049	Senior Laboratory Assistant	(BPS-09)	1	129,000	154,000
L001	Laboratory Assistant	(BPS-07)	1	127,000	151,000
C057	Chowkidar	(BPS-03)	2	248,000	292,000
L002	Laboratory Attendant	(BPS-03)	3	374,000	440,000
M010	Mali	(BPS-03)	1	125,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4359	Government Degree College No.3 D.I. Khan					
N005	Naib Qasid	(BPS-03)	2	2	248,000	292,000
S162	Sweeper	(BPS-03)	2	2	248,000	292,000
A012	TOTAL ALLOWANCES		<u>9,752,000</u>	<u>7,423,000</u>	<u>7,442,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,575,000</u>	<u>7,423,000</u>	<u>7,440,000</u>	
A01201	Senior Post Allowance		15,000	2,000	2,000	
A01202	House Rent Allowance		1,350,000	1,099,000	1,099,000	
A01203	Conveyance Allowance		876,000	1,182,000	1,189,000	
A01207	Washing Allowance		14,000	6,000	5,000	
A01208	Dress Allowance		14,000	6,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		759,000	629,000	630,000	
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121T	Adhoc Relief Allowance 2013		443,000	263,000	263,000	
A01224	Entertainment Allowance		33,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		416,000	157,000	157,000	
A0122M	Adhoc Relief Allowance 2016		1,561,000	879,000	886,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,038,000	1,194,000	1,195,000	
A01238	Charge allowance		7,000	10,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		2,038,000	1,194,000	1,194,000	
A0123P	Ad-hoc Relief Allowance 2019			750,000	749,000	
A01270	Other			<u>15,000</u>	<u>13,000</u>	
001	Others			15,000	13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>	
001	Leave Salary		53,000		1,000	
A03	TOTAL OPERATING EXPENSES		<u>657,000</u>	<u>704,000</u>	<u>479,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>56,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>306,000</u>	<u>360,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
001	Electricity		300,000	350,000	225,000
A03304	Hot and Cold Weather Charges		6,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>228,000</u>	<u>226,000</u>	<u>171,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>165,000</u>
001	Travelling Allowance		220,000	220,000	165,000
A03808	Conveyance Charges		<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	6,000	6,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>62,000</u>	<u>38,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
001	Printing and publication		3,000	10,000	2,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4359	Government Degree College No.3 D.I. Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>35,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	20,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Degree College No.3 D.I. Khan			32,200,000	20,097,000	20,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,809,000</u>	<u>16,417,000</u>	<u>16,659,000</u>
A011	TOTAL PAY		<u>18,399,000</u>	<u>9,997,000</u>	<u>10,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,845,000</u>	<u>7,706,000</u>	<u>8,100,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,845,000</u>	<u>8,100,000</u>
P082	Professor (BPS-20)		1		390,000
A160	Associate Professor (BPS-19)	3	4	3,087,000	1,557,000
P070	Principal (BPS-19)	1		762,000	
A130	Assistant Professor (BPS-18)	9	8	6,200,000	3,179,000
L028	Lecturer (BPS-17)	8	8	4,409,000	2,261,000
L033	Librarian (BPS-17)	1	1	552,000	283,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	283,000
A057	Assistant (BPS-16)	1	1	283,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,554,000</u>	<u>2,291,000</u>	<u>2,349,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,554,000</u>	<u>2,349,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	190,000	178,000
S035	Senior Clerk (BPS-14)	1	1	208,000	194,000
J013	Junior Clerk (BPS-11)	1	1	186,000	173,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	184,000	170,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	167,000
D112	Driver (BPS-06)	1	1	237,000	216,000
C057	Chowkidar (BPS-03)	2	2	273,000	250,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000	375,000
M010	Mali (BPS-03)	1	1	138,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4381	Govt Girls Degree College Kulachi D.I Khan					
N005	Naib Qasid	(BPS-03)	2	2	273,000	250,000
S162	Sweeper	(BPS-03)	2	2	273,000	250,000
A012	TOTAL ALLOWANCES		<u>11,410,000</u>	<u>6,420,000</u>	<u>6,210,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,181,000</u>	<u>6,358,000</u>	<u>6,208,000</u>	
A01202	House Rent Allowance		2,325,000	1,074,000	1,049,000	
A01203	Conveyance Allowance		1,853,000	914,000	910,000	
A01207	Washing Allowance		14,000	8,000	8,000	
A01208	Dress Allowance		14,000	6,000	6,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		845,000	564,000	556,000	
A0121T	Adhoc Relief Allowance 2013		459,000	219,000	204,000	
A01224	Entertainment Allowance		25,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		383,000	147,000	143,000	
A0122M	Adhoc Relief Allowance 2016		1,450,000	732,000	715,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,897,000	1,021,000	993,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,898,000	1,026,000	992,000	
A0123P	Ad-hoc Relief Allowance 2019			623,000	608,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>62,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		<u>105,000</u>	<u>62,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	62,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>339,000</u>	<u>113,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>42,000</u>	<u>27,000</u>	
A03201	Postage and Telegraph		5,000	5,000	4,000	
A03202	Telephone and Trunk Call		30,000	37,000	23,000	
A033	TOTAL UTILITIES		<u>20,000</u>	<u>200,000</u>	<u>15,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	<u>15,000</u>
001	Electricity		20,000	200,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>50,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	50,000	38,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>32,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		10,000	10,000	8,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	10,000	8,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt Girls Degree College Kulachi D.I Khan			31,982,000	16,776,000	16,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,126,000</u>	<u>23,027,000</u>	<u>28,883,000</u>
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>14,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>12,545,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>12,545,000</u>
P082	Professor (BPS-20)		1		880,000
A160	Associate Professor (BPS-19)		5		5,335,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,357,000
L028	Lecturer (BPS-17)	18	8	7,174,000	8,469,000
L033	Librarian (BPS-17)	1	1	398,000	470,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	470,000
A057	Assistant (BPS-16)	1	1	250,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>1,658,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>1,658,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	175,000
J013	Junior Clerk (BPS-11)	1	1	163,000	143,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	368,000
C057	Chowkidar (BPS-03)	2	2	242,000	208,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	312,000
M010	Mali (BPS-03)	1	1	122,000	105,000
N005	Naib Qasid (BPS-03)	2	2	242,000	208,000
S162	Sweeper (BPS-03)	2	2	242,000	208,000
A012	TOTAL ALLOWANCES			<u>10,159,000</u>	<u>8,879,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A012-1	TOTAL REGULAR ALLOWANCES		10,059,000	8,824,000	8,878,000
A01202	House Rent Allowance		2,909,000	1,426,000	1,432,000
A01203	Conveyance Allowance		1,863,000	1,570,000	1,589,000
A01207	Washing Allowance		9,000	7,000	7,000
A01208	Dress Allowance		9,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	703,000	705,000
A0121T	Adhoc Relief Allowance 2013		406,000	258,000	259,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	177,000	177,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,029,000	1,033,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,421,000	1,419,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,421,000	1,418,000
A0123P	Ad-hoc Relief Allowance 2019			780,000	807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		1,000
A01274	Medical Charges		100,000		1,000
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		304,000	329,000	212,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	39,000
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		45,000	45,000	34,000
A033	TOTAL UTILITIES		36,000	36,000	24,000
A03303	Electricity		30,000	30,000	23,000
001	Electricity		30,000	30,000	23,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>85,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	75,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>157,000</u>	<u>66,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>70,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	70,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4399	Govt. Girls Degree College Paharpur D.I.Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt. Girls Degree College Paharpur D.I.Khan			25,470,000	25,396,000	29,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,061,000</u>	<u>2,765,000</u>	<u>5,232,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>12,303,000</u>	<u>4,247,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>3,871,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>3,871,000</u>
P082	Professor (BPS-20)		1		120,000
A160	Associate Professor (BPS-19)		3		2,132,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	343,000
L028	Lecturer (BPS-17)	16	8	6,390,000	1,097,000
L033	Librarian (BPS-17)	1	1	398,000	68,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	68,000
A057	Assistant (BPS-16)	1	1	250,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>376,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>376,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	38,000
J013	Junior Clerk (BPS-11)	1	1	163,000	31,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	76,000
C057	Chowkidar (BPS-03)	2	2	242,000	42,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	63,000
M010	Mali (BPS-03)	1	1	121,000	21,000
N005	Naib Qasid (BPS-03)	2	2	242,000	42,000
S162	Sweeper (BPS-03)	2	2	242,000	42,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A012	TOTAL ALLOWANCES		8,758,000	1,027,000	985,000
A012-1	TOTAL REGULAR ALLOWANCES		8,658,000	1,027,000	984,000
A01202	House Rent Allowance		2,609,000	161,000	154,000
A01203	Conveyance Allowance		1,863,000	144,000	140,000
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		85,000	78,000	75,000
A0121T	Adhoc Relief Allowance 2013		350,000	36,000	35,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		200,000	25,000	23,000
A0122M	Adhoc Relief Allowance 2016		996,000	128,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	173,000	164,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	173,000	166,000
A0123P	Ad-hoc Relief Allowance 2019			103,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		1,000
A01274	Medical Charges		100,000		1,000
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		106,000	176,000	85,000
A032	TOTAL COMMUNICATIONS		5,000	10,000	4,000
A03201	Postage and Telegraph		5,000	10,000	4,000
A033	TOTAL UTILITIES		50,000	11,000	39,000
A03303	Electricity		50,000	11,000	38,000
001	Electricity		50,000	11,000	38,000
A03304	Hot and Cold Weather Charges				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>100,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>23,000</u>
001	Travelling Allowance		30,000	100,000	23,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>55,000</u>	<u>19,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001	Stationery		10,000	30,000	8,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books				7,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Others		10,000	15,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan D.I Khan				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Degree College Daraban D I Khan D.I Khan			23,167,000	2,941,000	5,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,852,000</u>	<u>38,888,000</u>	<u>38,701,000</u>
A011	TOTAL PAY	<u>67</u>	<u>67</u>	<u>32,776,000</u>	<u>23,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>26,314,000</u>	<u>17,691,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>26,180,000</u>	<u>17,641,000</u>
P070	Principal (BPS-20)	1		1,144,000	
P082	Professor (BPS-20)		2		773,000
A160	Associate Professor (BPS-19)	6	10	4,577,000	3,093,000
A130	Assistant Professor (BPS-18)	11	11	8,846,000	5,952,000
L028	Lecturer (BPS-17)	16	11	9,213,000	6,226,000
L033	Librarian (BPS-17)	1	1	990,000	657,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,178,000	779,000
A057	Assistant (BPS-16)	1	1	232,000	161,000
A01102	Personal pay			134,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,462,000</u>	<u>5,934,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>6,462,000</u>	<u>5,934,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	310,000	288,000
S035	Senior Clerk (BPS-14)	1	1	167,000	159,000
J013	Junior Clerk (BPS-11)	1	1	274,000	253,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	607,000	557,000
L001	Laboratory Assistant (BPS-07)	4	4	1,205,000	1,103,000
D112	Driver (BPS-06)	2	2	287,000	266,000
B006	Behishti (BPS-03)	1	1	180,000	165,000
B013	Bearer (BPS-03)	1	1	240,000	219,000
C057	Chowkidar (BPS-03)	3	3	440,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
C095 Cook (BPS-03)	1	1	223,000		204,000
L002 Laboratory Attendant (BPS-03)	7	7	1,592,000		1,454,000
M010 Mali (BPS-03)	1	1	231,000		211,000
N005 Naib Qasid (BPS-03)	2	2	230,000		213,000
S162 Sweeper (BPS-03)	2	2	351,000		322,000
T049 Tubewell Operator (BPS-03)	1	1	125,000		115,000
A012 TOTAL ALLOWANCES			<u>22,076,000</u>	<u>15,717,000</u>	<u>15,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,612,000</u>	<u>15,387,000</u>	<u>15,044,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,807,000	2,003,000	1,767,000
A01203 Conveyance Allowance			2,788,000	1,940,000	1,382,000
A01207 Washing Allowance			14,000	16,000	16,000
A01208 Dress Allowance			14,000	13,000	13,000
A0120D Integrated Allowance			40,000	11,000	11,000
A01216 Qualification Allowance			40,000	17,000	17,000
A01217 Medical Allowance			1,572,000	1,232,000	1,219,000
A0121T Adhoc Relief Allowance 2013			829,000	390,000	382,000
A01224 Entertainment Allowance			24,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			685,000	267,000	263,000
A0122M Adhoc Relief Allowance 2016			2,589,000	1,725,000	1,704,000
A0122Y Ad-hoc Relief Allowance 2017			3,376,000	2,301,000	2,287,000
A01233 Unattractive Area Allowance			<u>1,068,000</u>	<u>903,000</u>	<u>1,612,000</u>
001 Unattractive Area Allowance			1,068,000		806,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			3,378,000	2,301,000	2,286,000
A0123P Ad-hoc Relief Allowance 2019				1,404,000	1,451,000
A01250 Incentive Allowance			<u>2,365,000</u>	<u>729,000</u>	<u>508,000</u>
001 Incentive Allowance			2,365,000	729,000	508,000
A01267 Warden/ Boarding House Allowance			1,000	2,000	1,000
A01270 Other				<u>90,000</u>	<u>84,000</u>
001 Others				90,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>330,000</u>	<u>32,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		124,000	50,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>40,000</u>	<u>31,000</u>
001	Leave Salary		100,000	40,000	31,000
A01284	Firewood Allowance		240,000	240,000	
A03	TOTAL OPERATING EXPENSES		<u>2,182,000</u>	<u>1,691,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>70,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	10,000	5,000
A03202	Telephone and Trunk Call		70,000	60,000	53,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,075,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		1,100,000	825,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>458,000</u>	<u>308,000</u>	<u>344,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	300,000	338,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>238,000</u>	<u>237,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001	Stationery		70,000	70,000	53,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	100,000	150,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		50,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4027	Government Degree College Dir Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>276,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>276,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	276,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Government Degree College Dir Upper			59,114,000	40,935,000	39,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,232,000</u>	<u>17,877,000</u>	<u>18,872,000</u>
A011	TOTAL PAY	50	50	<u>20,309,000</u>	<u>10,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,222,000</u>	<u>7,780,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,222,000</u>	<u>7,780,000</u>
P070	Principal (BPS-20)	1		1,144,000	
P082	Professor (BPS-20)		2		513,000
A160	Associate Professor (BPS-19)	5	6	4,059,000	1,813,000
A130	Assistant Professor (BPS-18)	9	9	2,780,000	1,350,000
L028	Lecturer (BPS-17)	11	9	8,137,000	3,598,000
L033	Librarian (BPS-17)	1	1	438,000	200,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	438,000	200,000
A057	Assistant (BPS-16)	1	1	226,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,087,000</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,087,000</u>	<u>3,200,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	184,000	194,000
S035	Senior Clerk (BPS-14)	1	1	171,000	181,000
J013	Junior Clerk (BPS-11)	1	1	180,000	188,000
H062	Hostel Superintendent (BPS-09)	1	1	191,000	198,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	178,000	185,000
L001	Laboratory Assistant (BPS-07)	1	1	176,000	182,000
D112	Driver (BPS-06)	1	1	146,000	152,000
B013	Bearer (BPS-03)	1	1	133,000	137,000
C057	Chowkidar (BPS-03)	3	3	398,000	411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4164	Government Girls Degree College						
	Dir Upper						
C095	Cook	(BPS-03)	1	1	133,000	137,000	
L002	Laboratory Attendant	(BPS-03)	3	3	398,000	411,000	
M010	Mali	(BPS-03)	1	1	133,000	137,000	
N005	Naib Qasid	(BPS-03)	2	2	266,000	274,000	
S162	Sweeper	(BPS-03)	3	3	400,000	413,000	
A012	TOTAL ALLOWANCES				<u>14,923,000</u>	<u>7,622,000</u>	<u>7,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,618,000</u>	<u>7,452,000</u>	<u>7,890,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,995,000	1,067,000	1,103,000
A01203	Conveyance Allowance				2,151,000	865,000	806,000
A01207	Washing Allowance				20,000	11,000	11,000
A01208	Dress Allowance				19,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					5,000	7,000
A01217	Medical Allowance				866,000	739,000	635,000
A0121T	Adhoc Relief Allowance 2013				530,000	172,000	179,000
A01224	Entertainment Allowance				11,000	11,000	4,000
A0122C	Adhoc Relief Allowance - 2015				417,000	121,000	125,000
A0122M	Adhoc Relief Allowance 2016				1,590,000	744,000	772,000
A0122N	Special Conveyance Allowance to Disabled Employees					15,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	1,005,000	1,036,000
A01233	Unattractive Area Allowance				<u>912,000</u>	<u>422,000</u>	<u>858,000</u>
001	Unattractive Area Allowance				912,000		429,000
A01238	Charge allowance				7,000	7,000	4,000
A01239	Special allowance					<u>3,000</u>	
001	Special Allowance					3,000	
A0123G	Ad-hoc Relief Allowance-2018				2,086,000	1,005,000	1,036,000
A0123P	Ad-hoc Relief Allowance 2019					676,000	673,000
A01250	Incentive Allowance				<u>1,900,000</u>	<u>561,000</u>	<u>615,000</u>
001	Incentive Allowance				1,900,000	561,000	615,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>170,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>11,000</u>		<u>1,000</u>
001	Leave Salary		11,000		1,000
A01284	Firewood Allowance		170,000	170,000	
A03	TOTAL OPERATING EXPENSES		<u>1,310,000</u>	<u>1,373,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>650,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A03304	Hot and Cold Weather Charges		600,000	450,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>506,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	500,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>141,000</u>	<u>147,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>30,000</u>	<u>26,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
001	Printing and publication		30,000	26,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000	8,000	1,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>75,000</u>
001	Advertising and Publicity		100,000		75,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4164	Government Girls Degree College				
	Dir Upper				
Government Girls Degree College			38,622,000	19,930,000	19,455,000
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,933,000</u>	<u>35,552,000</u>	<u>35,874,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>23,688,000</u>	<u>20,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>20,323,000</u>	<u>17,518,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>20,323,000</u>	<u>17,497,000</u>
P070	Principal (BPS-20)	1		1,190,000	
P082	Professor (BPS-20)		2		1,020,000
A160	Associate Professor (BPS-19)	4	8	3,850,000	3,284,000
A130	Assistant Professor (BPS-18)	8	11	5,512,000	4,741,000
L028	Lecturer (BPS-17)	18	10	8,384,000	7,256,000
L033	Librarian (BPS-17)	1	1	552,000	475,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	475,000
A057	Assistant (BPS-16)	1	1	283,000	246,000
A01102	Personal pay			21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>3,365,000</u>	<u>3,405,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>3,365,000</u>	<u>3,401,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	190,000	195,000
S035	Senior Clerk (BPS-14)	1	1	207,000	212,000
J013	Junior Clerk (BPS-11)	1	1	186,000	189,000
H062	Hostel Superintendent (BPS-09)	1	1	152,000	155,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	184,000	186,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	184,000
D112	Driver (BPS-06)	2	2	273,000	277,000
B013	Bearer (BPS-03)	1	1	121,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DP4192	Govt Degree College Wari District Dir Upper						
C057	Chowkidar	(BPS-03)	3	3	399,000	401,000	
C095	Cook	(BPS-03)	1	1	121,000	122,000	
L002	Laboratory Attendant	(BPS-03)	3	3	410,000	412,000	
M010	Mali	(BPS-03)	1	1	138,000	139,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	274,000	
S162	Sweeper	(BPS-03)	3	3	392,000	394,000	
T049	Tubewell Operator	(BPS-03)	1	1	138,000	139,000	
A01152	Personal pay					6,000	4,000
A012	TOTAL ALLOWANCES				<u>16,245,000</u>	<u>15,056,000</u>	<u>14,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,846,000</u>	<u>14,732,000</u>	<u>14,949,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,844,000	2,110,000	2,095,000
A01203	Conveyance Allowance				2,430,000	2,038,000	1,972,000
A01207	Washing Allowance				18,000	18,000	14,000
A01208	Dress Allowance				18,000	18,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					8,000	10,000
A01217	Medical Allowance				1,035,000	1,140,000	1,115,000
A0121T	Adhoc Relief Allowance 2013				584,000	308,000	299,000
A01224	Entertainment Allowance				33,000	23,000	7,000
A0122C	Adhoc Relief Allowance - 2015				462,000	212,000	204,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,537,000	1,510,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,437,000	2,048,000	2,015,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>685,000</u>	<u>1,318,000</u>
001	Unattractive Area Allowance				744,000		659,000
A01238	Charge allowance				7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,440,000	2,051,000	2,019,000
A0123P	Ad-hoc Relief Allowance 2019					1,139,000	1,112,000
A01250	Incentive Allowance				<u>800,000</u>	<u>1,248,000</u>	<u>1,097,000</u>
001	Incentive Allowance				800,000	1,248,000	1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
A01267	Warden/ Boarding House Allowance			1,000	
A01270	Other		<u>179,000</u>	<u>82,000</u>	<u>87,000</u>
001	Others		179,000	82,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>399,000</u>	<u>324,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>24,000</u>	<u>1,000</u>
001	Medical Charges		124,000	24,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>60,000</u>	<u>1,000</u>
001	Leave Salary		105,000	60,000	1,000
A01284	Firewood Allowance		170,000	240,000	
A03	TOTAL OPERATING EXPENSES		<u>1,714,000</u>	<u>1,334,000</u>	<u>818,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		90,000	90,000	68,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>660,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>210,000</u>	<u>150,000</u>
001	Electricity		200,000	210,000	150,000
A03304	Hot and Cold Weather Charges		600,000	450,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>606,000</u>	<u>406,000</u>	<u>455,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		600,000	400,000	450,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>168,000</u>	<u>136,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP4192	Govt Degree College Wari District Dir Upper				
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>60,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	60,000	75,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

**DP4192 Govt Degree College Wari District
Dir Upper**

Govt Degree College Wari District Dir Upper	43,707,000	37,146,000	36,740,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4025	Government Girls Degree College Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,387,000</u>	<u>15,478,000</u>	<u>15,928,000</u>	
A011	TOTAL PAY	39	39	<u>16,736,000</u>	<u>8,783,000</u>	<u>9,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,663,000</u>	<u>5,714,000</u>	<u>6,244,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>13,649,000</u>	<u>5,628,000</u>	<u>6,166,000</u>
P070	Principal (BPS-20)	1		1,690,000		
P082	Professor (BPS-20)		1			750,000
A160	Associate Professor (BPS-19)	3	3	3,025,000		1,351,000
A130	Assistant Professor (BPS-18)	6	6	3,431,000		1,580,000
L033	Librarian (BPS-18)	1	1	514,000		239,000
L028	Lecturer (BPS-17)	6	6	4,254,000		1,906,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000		221,000
A057	Assistant (BPS-16)	1	1	254,000		119,000
A01102	Personal pay			14,000	86,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,073,000</u>	<u>3,069,000</u>	<u>3,056,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,073,000</u>	<u>3,069,000</u>	<u>3,056,000</u>
S035	Senior Clerk (BPS-14)	1	1	374,000		371,000
J013	Junior Clerk (BPS-11)	1	1	154,000		156,000
H062	Hostel Superintendent (BPS-09)	1	1	161,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	152,000		153,000
L001	Laboratory Assistant (BPS-07)	2	2	285,000		285,000
D112	Driver (BPS-06)	1	1	134,000		134,000
B013	Bearer (BPS-03)	1	1	123,000		122,000
C057	Chowkidar (BPS-03)	3	3	437,000		433,000
C095	Cook (BPS-03)	1	1	123,000		122,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4025	Government Girls Degree College Hangu					
L002	Laboratory Attendant	(BPS-03)	3	3	429,000	425,000
M010	Mali	(BPS-03)	1	1	151,000	149,000
N005	Naib Qasid	(BPS-03)	2	2	268,000	266,000
S162	Sweeper	(BPS-03)	2	2	282,000	279,000
A012	TOTAL ALLOWANCES		12,651,000	6,695,000	6,628,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,443,000	6,487,000	6,626,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,526,000	834,000	848,000	
A01203	Conveyance Allowance		1,509,000	678,000	706,000	
A01207	Washing Allowance		18,000	11,000	11,000	
A01208	Dress Allowance		16,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		735,000	658,000	670,000	
A0121T	Adhoc Relief Allowance 2013		420,000	176,000	178,000	
A01224	Entertainment Allowance		13,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		353,000	115,000	117,000	
A0122M	Adhoc Relief Allowance 2016		1,323,000	644,000	654,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,727,000	879,000	887,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,729,000	879,000	887,000	
A0123P	Ad-hoc Relief Allowance 2019			534,000	534,000	
A01250	Incentive Allowance		<u>2,981,000</u>	<u>970,000</u>	<u>1,025,000</u>	
001	Incentive Allowance		2,981,000	970,000	1,025,000	
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		208,000	208,000	2,000	
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>	
001	Medical Charges		124,000	124,000	1,000	
A01278	Leave Salary		<u>84,000</u>	<u>84,000</u>	<u>1,000</u>	
001	Leave Salary		84,000	84,000	1,000	
A03	TOTAL OPERATING EXPENSES		543,000	815,000	414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>98,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		42,000	90,000	32,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>410,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001	Electricity		300,000	400,000	225,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>210,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	200,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>97,000</u>	<u>67,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Printing and publication		5,000	5,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity			25,000	25,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4025	Government Girls Degree College Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>22,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>12,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	12,000	11,000
Government Girls Degree College Hangu			31,955,000	18,315,000	16,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,801,000</u>	<u>30,323,000</u>	<u>29,710,000</u>
A011	TOTAL PAY	62	62	<u>31,713,000</u>	<u>17,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>25,502,000</u>	<u>13,001,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>25,500,000</u>	<u>12,969,000</u>
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	1	2	1,754,000	925,000
A160	Associate Professor (BPS-19)	5	7	4,535,000	2,417,000
A130	Assistant Professor (BPS-18)	12	11	8,514,000	4,579,000
L028	Lecturer (BPS-17)	12	11	7,923,000	4,230,000
L033	Librarian (BPS-17)	1	1	510,000	276,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	422,000	231,000
A057	Assistant (BPS-16)	1	1	218,000	122,000
A01102	Personal pay			2,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>6,211,000</u>	<u>4,944,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>6,169,000</u>	<u>4,941,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	316,000	253,000
S035	Senior Clerk (BPS-14)	1	1	167,000	138,000
J013	Junior Clerk (BPS-11)	2	2	432,000	348,000
P022	Pesh Imam (BPS-09)	1	1	161,000	130,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	310,000	246,000
L001	Laboratory Assistant (BPS-07)	2	2	618,000	488,000
D112	Driver (BPS-06)	1	1	314,000	248,000
B006	Behishti (BPS-03)	3	3	549,000	434,000
B013	Bearer (BPS-03)	1	1	221,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HG4026	Government Degree College Hangu						
C057	Chowkidar	(BPS-03)	3	3	449,000	357,000	
C095	Cook	(BPS-03)	1	1	475,000	371,000	
L002	Laboratory Attendant	(BPS-03)	4	4	761,000	602,000	
L035	Library Attendant	(BPS-03)	1	1	195,000	154,000	
M010	Mali	(BPS-03)	1	1	192,000	152,000	
N005	Naib Qasid	(BPS-03)	2	2	502,000	395,000	
S162	Sweeper	(BPS-03)	2	2	342,000	271,000	
T049	Tubewell Operator	(BPS-03)	1	1	165,000	131,000	
A01152	Personal pay				42,000	3,000	2,000
A012	TOTAL ALLOWANCES		<u>20,088,000</u>			<u>12,378,000</u>	<u>12,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,864,000</u>			<u>12,256,000</u>	<u>12,010,000</u>
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				2,654,000	1,791,000	1,789,000
A01203	Conveyance Allowance				2,502,000	1,754,000	1,559,000
A01207	Washing Allowance				25,000	11,000	10,000
A01208	Dress Allowance				20,000	9,000	9,000
A0120D	Integrated Allowance				11,000	5,000	5,000
A01217	Medical Allowance				1,314,000	1,005,000	999,000
A0121T	Adhoc Relief Allowance 2013				788,000	288,000	289,000
A01224	Entertainment Allowance				19,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015				668,000	197,000	197,000
A0122M	Adhoc Relief Allowance 2016				2,518,000	1,340,000	1,339,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				3,278,000	1,795,000	1,781,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,279,000	1,795,000	1,781,000
A0123P	Ad-hoc Relief Allowance 2019					985,000	971,000
A01250	Incentive Allowance				<u>2,741,000</u>	<u>1,142,000</u>	<u>1,142,000</u>
001	Incentive Allowance				2,741,000	1,142,000	1,142,000
A01267	Warden/ Boarding House Allowance				10,000		
A01270	Other					<u>30,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
001	Others			30,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>122,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>22,000</u>	<u>1,000</u>
001	Medical Charges		124,000	22,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>643,000</u>	<u>867,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>90,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		60,000	80,000	45,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>415,000</u>	<u>166,000</u>
A03303	Electricity		<u>220,000</u>	<u>400,000</u>	<u>165,000</u>
001	Electricity		220,000	400,000	165,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>265,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	15,000	8,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>97,000</u>	<u>46,000</u>
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		40,000	35,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		40,000	35,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	15,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Degree College Hangu			54,494,000	31,220,000	30,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,683,000</u>	<u>13,929,000</u>	<u>14,122,000</u>
A011	TOTAL PAY	38	38	<u>14,367,000</u>	<u>8,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,488,000</u>	<u>5,236,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,428,000</u>	<u>5,236,000</u>
P082	Professor (BPS-20)		1		261,000
A160	Associate Professor (BPS-19)	4	4	1,884,000	950,000
P070	Principal (BPS-19)	1		522,000	
A130	Assistant Professor (BPS-18)	7	7	3,820,000	1,894,000
L028	Lecturer (BPS-17)	6	6	3,902,000	1,888,000
L033	Librarian (BPS-17)	1	1	565,000	275,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	237,000
A057	Assistant (BPS-16)	1	1	254,000	127,000
A01102	Personal pay			60,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,879,000</u>	<u>2,927,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,879,000</u>	<u>2,927,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	189,000	194,000
S035	Senior Clerk (BPS-14)	1	1	161,000	167,000
J013	Junior Clerk (BPS-11)	1	1	289,000	290,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	366,000	370,000
L001	Laboratory Assistant (BPS-07)	2	2	361,000	364,000
B006	Behishtti (BPS-03)	1	1	195,000	195,000
C057	Chowkidar (BPS-03)	2	2	374,000	373,000
L002	Laboratory Attendant (BPS-03)	3	3	418,000	419,000
M010	Mali (BPS-03)	1	1	168,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
N005 Naib Qasid (BPS-03)	2	2	237,000		239,000
S162 Sweeper (BPS-03)	1	1	121,000		122,000
A012	TOTAL ALLOWANCES		<u>9,316,000</u>	<u>5,766,000</u>	<u>5,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,087,000</u>	<u>5,766,000</u>	<u>5,587,000</u>
A01202	House Rent Allowance		1,638,000	802,000	798,000
A01203	Conveyance Allowance		1,550,000	916,000	786,000
A01207	Washing Allowance		15,000	4,000	3,000
A01208	Dress Allowance		15,000	4,000	3,000
A0120D	Integrated Allowance		11,000	5,000	5,000
A01217	Medical Allowance		687,000	461,000	454,000
A0121T	Adhoc Relief Allowance 2013		357,000	155,000	154,000
A01224	Entertainment Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		299,000	108,000	107,000
A0122M	Adhoc Relief Allowance 2016		1,123,000	602,000	599,000
A0122Y	Ad-hoc Relief Allowance 2017		1,468,000	817,000	808,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,469,000	817,000	808,000
A0123P	Ad-hoc Relief Allowance 2019			567,000	557,000
A01250	Incentive Allowance		<u>429,000</u>	<u>358,000</u>	<u>355,000</u>
001	Incentive Allowance		429,000	358,000	355,000
A01270	Other			<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>314,000</u>	<u>145,000</u>	<u>219,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A033	TOTAL UTILITIES		<u>160,000</u>	<u>105,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Electricity		150,000	100,000	113,000
A03304	Hot and Cold Weather Charges		10,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>21,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>18,000</u>	<u>54,000</u>
001	Travelling Allowance		72,000	18,000	54,000
A03808	Conveyance Charges		<u>10,000</u>	<u>3,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	3,000	8,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>19,000</u>	<u>41,000</u>
A03901	Stationery		<u>30,000</u>	<u>8,000</u>	<u>23,000</u>
001	Stationery		30,000	8,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>3,000</u>	<u>8,000</u>
001	Printing and publication		10,000	3,000	8,000
A03905	Newspapers Periodicals and Books		5,000	1,000	4,000
A03970	Others		<u>25,000</u>	<u>7,000</u>	<u>6,000</u>
001	Others		25,000	7,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4027	Government Degree College Thall Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	5,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	5,000	15,000
Government Degree College Thall Hangu			26,037,000	14,084,000	14,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Government Girls Degree College Thall Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,563,000</u>	<u>8,922,000</u>	<u>9,287,000</u>
A011	TOTAL PAY	43	43	<u>18,564,000</u>	<u>5,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,997,000</u>	<u>3,839,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,984,000</u>	<u>3,839,000</u>
P082	Professor (BPS-20)		1		233,000
A160	Associate Professor (BPS-19)	4	5	3,122,000	836,000
P070	Principal (BPS-19)	1		882,000	
A130	Assistant Professor (BPS-18)	9	9	4,257,000	1,205,000
L028	Lecturer (BPS-17)	9	8	4,653,000	1,264,000
L033	Librarian (BPS-17)	1	1	426,000	119,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	119,000
A057	Assistant (BPS-16)	1	1	218,000	63,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,567,000</u>	<u>1,512,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,567,000</u>	<u>1,512,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	164,000	60,000
S035	Senior Clerk (BPS-14)	1	1	167,000	61,000
J013	Junior Clerk (BPS-11)	1	1	154,000	55,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	158,000	55,000
L001	Laboratory Assistant (BPS-07)	1	1	135,000	47,000
D112	Driver (BPS-06)	2	2	323,000	110,000
C057	Chowkidar (BPS-03)	2	2	2,458,000	783,000
L002	Laboratory Attendant (BPS-03)	3	3	369,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135	Gouvernement Girls Degree College Thall Hangu					
M010	Mali	(BPS-03)	1	1	129,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	255,000	86,000
S162	Sweeper	(BPS-03)	2	2	255,000	86,000
A012	TOTAL ALLOWANCES		13,999,000	4,097,000	3,936,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,822,000	4,047,000	3,934,000	
A01202	House Rent Allowance		1,976,000	527,000	528,000	
A01203	Conveyance Allowance		959,000	466,000	512,000	
A01207	Washing Allowance		16,000	7,000	7,000	
A01208	Dress Allowance		14,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		803,000	479,000	478,000	
A0121T	Adhoc Relief Allowance 2013		403,000	76,000	75,000	
A01224	Entertainment Allowance		25,000	5,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		385,000	61,000	51,000	
A0122M	Adhoc Relief Allowance 2016		1,457,000	360,000	361,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,909,000	483,000	480,000	
A01238	Charge allowance		2,000	4,000		
A0123G	Ad-hoc Relief Allowance-2018		1,911,000	459,000	480,000	
A0123P	Ad-hoc Relief Allowance 2019			507,000	320,000	
A01250	Incentive Allowance		<u>3,951,000</u>	<u>595,000</u>	<u>623,000</u>	
001	Incentive Allowance		3,951,000	595,000	623,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		177,000	50,000	2,000	
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	<u>1,000</u>	
001	Medical Charges		124,000	50,000	1,000	
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>	
001	Leave Salary		53,000		1,000	
A03	TOTAL OPERATING EXPENSES		451,000	453,000	318,000	
A032	TOTAL COMMUNICATIONS		56,000	56,000	43,000	
A03201	Postage and Telegraph		6,000	6,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	38,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A033	TOTAL UTILITIES		<u>158,000</u>	<u>210,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Electricity		150,000	200,000	113,000
A03304	Hot and Cold Weather Charges		8,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>107,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	100,000	113,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	7,000	5,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>43,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Printing and publication		8,000	8,000	6,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4135	Gouvernement Girls Degree College Thall Hangu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Gouvernement Girls Degree College Thall Hangu			35,034,000	9,405,000	9,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>126,918,000</u>	<u>105,047,000</u>	<u>104,034,000</u>
A011	TOTAL PAY	<u>134</u>	<u>134</u>	<u>82,018,000</u>	<u>67,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>69,992,000</u>	<u>56,525,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>69,867,000</u>	<u>54,705,000</u>
S680	Senior Professor (BPS-21)		1		1,285,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	4	6	7,193,000	5,679,000
A160	Associate Professor (BPS-19)	11	17	11,126,000	8,823,000
A130	Assistant Professor (BPS-18)	23	29	20,590,000	16,356,000
L028	Lecturer (BPS-17)	41	27	26,560,000	21,162,000
L033	Librarian (BPS-17)	1	1	732,000	581,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	442,000
S166	Superintendent (BPS-17)	1	1	732,000	581,000
A057	Assistant (BPS-16)	1	1	379,000	303,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	379,000	303,000
A01102	Personal pay			125,000	1,820,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>12,026,000</u>	<u>10,482,000</u>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>11,998,000</u>	<u>10,742,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,238,000	1,113,000
S035	Senior Clerk (BPS-14)	2	2	1,000,000	895,000
J013	Junior Clerk (BPS-11)	5	5	1,039,000	944,000
P022	Pesh Imam (BPS-09)	1	1	590,000	524,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,458,000	1,297,000

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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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4109	Government Post Graduate College Haripur						
L001	Laboratory Assistant	(BPS-07)	3	3	1,094,000	974,000	
M022	Mechanic	(BPS-07)	1	1	242,000	217,000	
D112	Driver	(BPS-06)	2	2	283,000	257,000	
B006	Behishti	(BPS-03)	1	1	138,000	124,000	
B013	Bearer	(BPS-03)	2	2	156,000	143,000	
C057	Chowkidar	(BPS-03)	3	3	537,000	480,000	
C095	Cook	(BPS-03)	1	1	311,000	276,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,014,000	1,797,000	
M010	Mali	(BPS-03)	4	4	482,000	435,000	
N005	Naib Qasid	(BPS-03)	5	5	1,021,000	911,000	
S162	Sweeper	(BPS-03)	2	2	266,000	239,000	
T049	Tubewell Operator	(BPS-03)	1	1	129,000	116,000	
A01152	Personal pay				28,000	37,000	34,000
A012	TOTAL ALLOWANCES				<u>44,900,000</u>	<u>38,040,000</u>	<u>37,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,726,000</u>	<u>38,040,000</u>	<u>37,582,000</u>
A01201	Senior Post Allowance				75,000	64,000	64,000
A01202	House Rent Allowance				6,174,000	5,898,000	5,867,000
A01203	Conveyance Allowance				6,036,000	4,695,000	4,501,000
A01207	Washing Allowance				40,000	20,000	19,000
A01208	Dress Allowance				36,000	19,000	20,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010					5,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				3,135,000	3,078,000	3,068,000
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,266,000	1,260,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				643,000	91,000	87,000
A01229	Special compensatory allowance					45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				1,919,000	860,000	856,000
A0122M	Adhoc Releif Allowance 2016				6,519,000	4,863,000	4,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	95,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017		8,489,000	6,535,000	6,465,000
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		8,509,000	6,536,000	6,465,000
A0123P	Ad-hoc Relief Allowance 2019			3,535,000	3,498,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>156,000</u>	<u>402,000</u>	<u>415,000</u>
001	Others		156,000	402,000	415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,174,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>1,050,000</u>		<u>1,000</u>
001	Leave Salary		1,050,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,071,000</u>	<u>2,966,000</u>	<u>1,535,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>312,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		15,000	12,000	11,000
A03202	Telephone and Trunk Call		100,000	300,000	75,000
A033	TOTAL UTILITIES		<u>1,208,000</u>	<u>1,900,000</u>	<u>901,000</u>
A03301	Gas		200,000	900,000	150,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Electricity		1,000,000	1,000,000	750,000
A03304	Hot and Cold Weather Charges		8,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>458,000</u>	<u>460,000</u>	<u>344,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	450,000	338,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A039	TOTAL GENERAL		<u>290,000</u>	<u>294,000</u>	<u>204,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		80,000	100,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000		8,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>151,000</u>	<u>113,000</u>
001	Advertising and Publicity		150,000	151,000	113,000
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>8,000</u>
001	Others		30,000	23,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,104,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,104,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,104,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4109	Government Post Graduate College Haripur				
A13201 Furniture and Fixture			30,000	23,000	23,000
Government Post Graduate College Haripur			131,049,000	112,163,000	105,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,526,000</u>	<u>45,123,000</u>	<u>41,520,000</u>
A011	TOTAL PAY	56	56	<u>33,731,000</u>	<u>28,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>27,518,000</u>	<u>22,848,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>27,506,000</u>	<u>22,848,000</u>
P070	Principal (BPS-20)	1		1,495,000	
P082	Professor (BPS-20)		1		1,186,000
A160	Associate Professor (BPS-19)	6	7	6,369,000	5,047,000
A130	Assistant Professor (BPS-18)	10	10	10,086,000	7,990,000
L028	Lecturer (BPS-17)	10	9	7,923,000	6,280,000
L033	Librarian (BPS-17)	1	1	540,000	433,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	411,000
A057	Assistant (BPS-16)	1	1	283,000	229,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	299,000	242,000
A01102	Personal pay			12,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,213,000</u>	<u>5,271,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,213,000</u>	<u>5,271,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	824,000	620,000
S035	Senior Clerk (BPS-14)	2	2	800,000	602,000
J013	Junior Clerk (BPS-11)	1	1	274,000	207,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	812,000	605,000
L001	Laboratory Assistant (BPS-07)	2	2	810,000	602,000
B006	Behishti (BPS-03)	1	1	180,000	135,000
B013	Bearer (BPS-03)	1	1	159,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
HR4110	Government Degree College Khanpoor Haripur								
C057	Chowkidar	(BPS-03)	2	2	266,000	200,000			
C095	Cook	(BPS-03)	1	1	180,000	135,000			
L002	Laboratory Attendant	(BPS-03)	7	7	1,256,000	939,000			
M010	Mali	(BPS-03)	1	1	204,000	152,000			
N005	Naib Qasid	(BPS-03)	2	2	268,000	202,000			
S162	Sweeper	(BPS-03)	1	1	180,000	135,000			
A012	TOTAL ALLOWANCES		<u>19,795,000</u>			<u>17,004,000</u>		<u>15,049,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,146,000</u>			<u>16,470,000</u>		<u>15,025,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,441,000	2,433,000	2,271,000		
A01203	Conveyance Allowance				2,351,000	1,978,000	1,668,000		
A01207	Washing Allowance				22,000	9,000	9,000		
A01208	Dress Allowance				22,000	9,000	9,000		
A0120D	Integrated Allowance				11,000	8,000	9,000		
A01216	Qualification Allowance				60,000	60,000			
A01217	Medical Allowance				1,934,000	1,350,000	1,253,000		
A0121T	Adhoc Relief Allowance 2013				703,000	607,000	564,000		
A0121Z	Adhoc Relief Allowance-2014					34,000	3,000		
A01224	Entertainment Allowance				25,000	44,000	44,000		
A0122C	Adhoc Relief Allowance - 2015				1,749,000	528,000	364,000		
A0122M	Adhoc Relief Allowance 2016				2,679,000	2,148,000	1,933,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	48,000	50,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,502,000	2,814,000	2,581,000		
A01238	Charge allowance				7,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,503,000	2,720,000	2,581,000		
A0123P	Ad-hoc Relief Allowance 2019					1,464,000	1,457,000		
A01270	Other				<u>98,000</u>	<u>193,000</u>	<u>207,000</u>		
001	Others				98,000	193,000	207,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>649,000</u>			<u>534,000</u>		<u>24,000</u>	
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>534,000</u>	<u>23,000</u>
001	Leave Salary		525,000	534,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>835,000</u>	<u>518,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>23,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		35,000	15,000	26,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>267,000</u>	<u>96,000</u>
A03303	Electricity		<u>126,000</u>	<u>257,000</u>	<u>95,000</u>
001	Electricity		126,000	257,000	95,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	450,000	338,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>95,000</u>	<u>52,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4110	Government Degree College Khanpoor Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Degree College Khanpoor Haripur			57,307,000	47,018,000	42,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,433,000</u>	<u>27,152,000</u>	<u>27,831,000</u>
A011	TOTAL PAY	45	45	<u>26,551,000</u>	<u>17,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>20,836,000</u>	<u>13,165,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>20,780,000</u>	<u>13,165,000</u>
P070	Principal (BPS-20)	1		1,496,000	
P082	Professor (BPS-20)		1		949,000
A160	Associate Professor (BPS-19)	3	4	3,824,000	2,410,000
A130	Assistant Professor (BPS-18)	5	8	6,218,000	3,916,000
L028	Lecturer (BPS-17)	11	7	7,968,000	5,066,000
L033	Librarian (BPS-17)	1	1	481,000	311,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	329,000
A057	Assistant (BPS-16)	1	1	283,000	184,000
A01102	Personal pay			56,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,715,000</u>	<u>4,216,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,700,000</u>	<u>4,211,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	491,000	364,000
S035	Senior Clerk (BPS-14)	1	1	551,000	407,000
J013	Junior Clerk (BPS-11)	1	1	415,000	307,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	393,000	290,000
L001	Laboratory Assistant (BPS-07)	1	1	391,000	288,000
D112	Driver (BPS-06)	2	2	511,000	378,000
B006	Behishti (BPS-03)	1	1	343,000	251,000
B013	Bearer (BPS-03)	1	1	363,000	266,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4111	Government Degree College Ghazi, Haripur						
C057	Chowkidar	(BPS-03)	3	3	254,000	192,000	
C095	Cook	(BPS-03)	1	1	243,000	179,000	
L002	Laboratory Attendant	(BPS-03)	3	3	657,000	484,000	
M010	Mali	(BPS-03)	1	1	240,000	177,000	
N005	Naib Qasid	(BPS-03)	2	2	234,000	175,000	
S162	Sweeper	(BPS-03)	2	2	410,000	302,000	
T049	Tubewell Operator	(BPS-03)	1	1	204,000	151,000	
A01152	Personal pay				15,000	7,000	5,000
A012	TOTAL ALLOWANCES				13,882,000	10,403,000	10,450,000
A012-1	TOTAL REGULAR ALLOWANCES				13,658,000	10,403,000	10,448,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,853,000	1,560,000	1,583,000
A01203	Conveyance Allowance				1,850,000	1,316,000	1,285,000
A01207	Washing Allowance				22,000	15,000	14,000
A01208	Dress Allowance				18,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				870,000	879,000	888,000
A0121T	Adhoc Relief Allowance 2013				668,000	324,000	328,000
A01224	Entertainment Allowance				19,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015				388,000	222,000	224,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,251,000	1,267,000
A0122Y	Ad-hoc Relief Allowance 2017				2,755,000	1,675,000	1,688,000
A01238	Charge allowance				7,000	9,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,755,000	1,675,000	1,688,000
A0123P	Ad-hoc Relief Allowance 2019					992,000	997,000
A01267	Warden/ Boarding House Allowance				1,000	12,000	
A01270	Other				268,000	410,000	417,000
001	Others				268,000	410,000	417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000		2,000
A01274	Medical Charges				124,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>628,000</u>	<u>663,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>50,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Electricity		250,000	250,000	188,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>255,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	230,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	25,000	15,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>98,000</u>	<u>44,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4111	Government Degree College Ghazi, Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Degree College Ghazi, Haripur			43,111,000	27,865,000	28,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,513,000</u>	<u>28,602,000</u>	<u>28,372,000</u>
A011	TOTAL PAY	42	42	<u>27,580,000</u>	<u>17,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>23,637,000</u>	<u>14,624,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>23,570,000</u>	<u>14,484,000</u>
P070	Principal (BPS-20)	1		1,495,000	
P082	Professor (BPS-20)		2		922,000
A160	Associate Professor (BPS-19)	4	5	4,414,000	2,715,000
A130	Assistant Professor (BPS-18)	6	8	6,278,000	3,861,000
L028	Lecturer (BPS-17)	10	6	9,474,000	5,806,000
L033	Librarian (BPS-17)	1	1	975,000	597,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	651,000	404,000
A057	Assistant (BPS-16)	1	1	283,000	179,000
A01102	Personal pay			67,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,943,000</u>	<u>3,368,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,943,000</u>	<u>3,368,000</u>
S035	Senior Clerk (BPS-14)	1	1	393,000	346,000
J013	Junior Clerk (BPS-11)	1	1	415,000	363,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	453,000	395,000
L001	Laboratory Assistant (BPS-07)	2	2	586,000	513,000
D112	Driver (BPS-06)	1	1	158,000	140,000
B013	Bearer (BPS-03)	1	1	129,000	114,000
C057	Chowkidar (BPS-03)	2	2	328,000	288,000
L002	Laboratory Attendant (BPS-03)	3	3	575,000	503,000
M010	Mali (BPS-03)	1	1	129,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4112	Government Degree College Kalabat Twonship Haripur						
N005	Naib Qasid	(BPS-03)	2	2	342,000	300,000	
S162	Sweeper	(BPS-03)	2	2	288,000	253,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	129,000	
A012	TOTAL ALLOWANCES				<u>13,933,000</u>	<u>10,610,000</u>	<u>10,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,756,000</u>	<u>10,486,000</u>	<u>10,296,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,764,000	1,568,000	1,569,000
A01203	Conveyance Allowance				1,738,000	1,332,000	1,248,000
A01207	Washing Allowance				16,000	6,000	6,000
A01208	Dress Allowance				14,000	7,000	8,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				926,000	919,000	908,000
A0121T	Adhoc Relief Allowance 2013				692,000	364,000	357,000
A01224	Entertainment Allowance				13,000	25,000	31,000
A0122C	Adhoc Relief Allowance - 2015				459,000	247,000	243,000
A0122M	Adhoc Relief Allowance 2016				2,205,000	1,346,000	1,322,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,863,000	1,790,000	1,755,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,864,000	1,787,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019					976,000	980,000
A01270	Other				<u>169,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				169,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>	<u>124,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				<u>53,000</u>		<u>1,000</u>
001	Leave Salary				53,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>498,000</u>	<u>575,000</u>	<u>367,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>13,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		4,000	6,000	3,000
A03202	Telephone and Trunk Call		7,000	7,000	5,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>320,000</u>	<u>210,000</u>
A03301	Gas		80,000	80,000	60,000
A03303	Electricity		<u>200,000</u>	<u>240,000</u>	<u>150,000</u>
001	Electricity		200,000	240,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>206,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>36,000</u>	<u>31,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Stationery		15,000	15,000	11,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		15,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4112	Government Degree College Kalabat Twonship Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>4,000</u>
001	Machinery and Equipment		5,000		4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>4,000</u>
A13201	Furniture and Fixture		5,000		4,000
Government Degree College Kalabat Twonship Haripur			44,021,000	30,177,000	28,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113	Government Girls Degree College Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,633,000</u>	<u>90,563,000</u>	<u>90,872,000</u>	
A011	TOTAL PAY	126	126	<u>62,757,000</u>	<u>56,484,000</u>	<u>57,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	75	<u>49,707,000</u>	<u>47,369,000</u>	<u>48,263,000</u>
A01101	Total Basic Pay Of Officer	75	75	<u>49,694,000</u>	<u>47,319,000</u>	<u>48,221,000</u>
S680	Senior Professor (BPS-21)		1			1,448,000
P070	Principal (BPS-20)	1		1,504,000		
P082	Professor (BPS-20)	3	5	4,591,000		4,419,000
A160	Associate Professor (BPS-19)	11	17	10,837,000		10,442,000
A130	Assistant Professor (BPS-18)	25	24	10,212,000		10,121,000
L028	Lecturer (BPS-17)	30	23	20,068,000		19,384,000
L033	Librarian (BPS-17)	1	1	483,000		471,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000		497,000
S166	Superintendent (BPS-17)	1	1	672,000		649,000
A057	Assistant (BPS-16)	1	1	461,000		445,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	355,000		345,000
A01102	Personal pay			13,000	50,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>13,050,000</u>	<u>9,115,000</u>	<u>9,242,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>13,036,000</u>	<u>9,112,000</u>	<u>9,240,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	350,000		251,000
S035	Senior Clerk (BPS-14)	2	2	810,000		579,000
J013	Junior Clerk (BPS-11)	4	4	674,000		493,000
H062	Hostel Superintendent (BPS-09)	1	1	197,000		142,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	344,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4113	Government Girls Degree College Haripur						
L001	Laboratory Assistant	(BPS-07)	3	3	1,022,000	723,000	
L036	Library Clerk	(BPS-07)	1	1	158,000	114,000	
D112	Driver	(BPS-06)	3	3	615,000	439,000	
B006	Behishti	(BPS-03)	1	1	233,000	165,000	
B013	Bearer	(BPS-03)	3	3	603,000	427,000	
C002	Caller	(BPS-03)	2	2	1,898,000	1,324,000	
C057	Chowkidar	(BPS-03)	5	5	760,000	542,000	
C095	Cook	(BPS-03)	3	3	1,376,000	964,000	
G004	Gasman	(BPS-03)	1	1	147,000	105,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,940,000	1,372,000	
M010	Mali	(BPS-03)	2	2	315,000	224,000	
N005	Naib Qasid	(BPS-03)	5	5	847,000	602,000	
S162	Sweeper	(BPS-03)	3	3	495,000	352,000	
T049	Tubewell Operator	(BPS-03)	1	1	252,000	178,000	
A01152	Personal pay				14,000	3,000	2,000
A012	TOTAL ALLOWANCES				<u>32,876,000</u>	<u>34,079,000</u>	<u>33,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,647,000</u>	<u>33,860,000</u>	<u>33,302,000</u>
A01201	Senior Post Allowance				60,000	49,000	48,000
A01202	House Rent Allowance				5,438,000	5,724,000	5,661,000
A01203	Conveyance Allowance				2,959,000	4,549,000	4,340,000
A01207	Washing Allowance				41,000	25,000	23,000
A01208	Dress Allowance				36,000	20,000	20,000
A0120D	Integrated Allowance				27,000	25,000	22,000
A0120X	Adhoc Allowance - 2010					11,000	
A01216	Qualification Allowance				60,000		
A01217	Medical Allowance				2,765,000	2,758,000	2,742,000
A0121T	Adhoc Relief Allowance 2013				1,564,000	1,008,000	1,003,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				58,000	102,000	85,000
A0122C	Adhoc Relief Allowance - 2015				1,321,000	695,000	691,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A0122M	Adhoc Relief Allowance 2016		4,963,000	4,118,000	4,095,000
A0122N	Special Conveyance Allowance to Disbalded Employees		49,000	102,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		6,479,000	5,663,000	5,586,000
A01238	Charge allowance		7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		6,481,000	5,650,000	5,575,000
A0123P	Ad-hoc Relief Allowance 2019			3,053,000	3,007,000
A01270	Other		<u>339,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		339,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>219,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>77,000</u>	<u>1,000</u>
001	Medical Charges		124,000	77,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>142,000</u>	<u>64,000</u>
001	Leave Salary		105,000	142,000	64,000
A03	TOTAL OPERATING EXPENSES		<u>1,159,000</u>	<u>1,917,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>160,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		100,000	150,000	75,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>1,000,000</u>	<u>488,000</u>
A03301	Gas		150,000	300,000	113,000
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>375,000</u>
001	Electricity		500,000	700,000	375,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>262,000</u>	<u>539,000</u>	<u>197,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>524,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	524,000	188,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4113	Government Girls Degree College Haripur				
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	15,000	9,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>218,000</u>	<u>79,000</u>
A03901	Stationery		<u>50,000</u>	<u>65,000</u>	<u>38,000</u>
001	Stationery		50,000	65,000	38,000
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication		30,000	70,000	23,000
A03905	Newspapers Periodicals and Books		7,000	18,000	5,000
A03970	Others		<u>50,000</u>	<u>65,000</u>	<u>13,000</u>
001	Others		50,000	65,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>730,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>730,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	730,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

HR4113 Government Girls Degree College Haripur

Government Girls Degree College Haripur	98,842,000	93,260,000	91,769,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,246,000</u>	<u>30,592,000</u>	<u>31,081,000</u>
A011	TOTAL PAY		<u>24,769,000</u>	<u>19,213,000</u>	<u>19,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,018,000</u>	<u>15,896,000</u>	<u>16,447,000</u>
A01101	Total Basic Pay Of Officer		<u>20,969,000</u>	<u>15,896,000</u>	<u>16,447,000</u>
P070	Principal	(BPS-20)	1	1,495,000	
P082	Professor	(BPS-20)			1,169,000
A160	Associate Professor	(BPS-19)	5	6	4,369,000
A130	Assistant Professor	(BPS-18)	9	9	4,600,000
L028	Lecturer	(BPS-17)	8	7	5,321,000
L033	Librarian	(BPS-17)	1	1	340,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	404,000
A057	Assistant	(BPS-16)	1	1	244,000
A01102	Personal pay		49,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,751,000</u>	<u>3,317,000</u>	<u>3,333,000</u>
A01151	Total Basic Pay Other Staff		<u>3,736,000</u>	<u>3,317,000</u>	<u>3,333,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	356,000
S035	Senior Clerk	(BPS-14)	1	1	424,000
J013	Junior Clerk	(BPS-11)	1	1	246,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	348,000
L001	Laboratory Assistant	(BPS-07)	1	1	345,000
D112	Driver	(BPS-06)	1	1	126,000
C057	Chowkidar	(BPS-03)	2	2	270,000
L002	Laboratory Attendant	(BPS-03)	3	3	405,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4269	Government Girls Degree College Kalabut Township Haripur					
M010	Mali	(BPS-03)	1	1	151,000	135,000
N005	Naib Qasid	(BPS-03)	2	2	302,000	270,000
S162	Sweeper	(BPS-03)	2	2	306,000	273,000
T049	Tubewell Operator	(BPS-03)	1	1	151,000	135,000
A01152	Personal pay				15,000	
A012	TOTAL ALLOWANCES				<u>13,477,000</u>	<u>11,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,300,000</u>	<u>11,326,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,132,000	1,865,000
A01203	Conveyance Allowance				1,824,000	1,519,000
A01207	Washing Allowance				16,000	11,000
A01208	Dress Allowance				14,000	9,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				217,000	
A01217	Medical Allowance				913,000	916,000
A0121T	Adhoc Relief Allowance 2013				515,000	363,000
A01224	Entertainment Allowance				38,000	24,000
A0122C	Adhoc Relief Allowance - 2015				432,000	249,000
A0122M	Adhoc Relief Allowance 2016				1,981,000	1,410,000
A0122Y	Ad-hoc Relief Allowance 2017				2,560,000	1,924,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,562,000	1,925,000
A0123P	Ad-hoc Relief Allowance 2019					1,077,000
A01270	Other				<u>63,000</u>	
001	Others				63,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>	<u>53,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	1,000
A01278	Leave Salary				<u>53,000</u>	<u>39,000</u>
001	Leave Salary				53,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A03	TOTAL OPERATING EXPENSES		<u>859,000</u>	<u>1,046,000</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>97,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		70,000	90,000	53,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>621,000</u>	<u>420,000</u>
A03301	Gas		160,000	200,000	120,000
A03303	Electricity		<u>400,000</u>	<u>421,000</u>	<u>300,000</u>
001	Electricity		400,000	421,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>224,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>210,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	210,000	113,000
A03808	Conveyance Charges		<u>12,000</u>	<u>14,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	14,000	9,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>104,000</u>	<u>69,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03905	Newspapers Periodicals and Books		15,000	15,000	11,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>24,000</u>
001	Advertising and Publicity			24,000	24,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>5,000</u>
001	Others		20,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4269	Government Girls Degree College Kalabut Township Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls Degree College Kalabut Township Haripur			41,145,000	31,678,000	31,792,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,318,000</u>	<u>31,146,000</u>	<u>29,601,000</u>
A011	TOTAL PAY	45	45	<u>23,441,000</u>	<u>19,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,578,000</u>	<u>15,952,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,565,000</u>	<u>15,952,000</u>
P082	Professor (BPS-20)		1		615,000
A160	Associate Professor (BPS-19)	5	6	2,593,000	2,127,000
P070	Principal (BPS-19)	1		762,000	
A130	Assistant Professor (BPS-18)	9	10	6,257,000	5,056,000
L028	Lecturer (BPS-17)	10	8	7,832,000	6,263,000
L033	Librarian (BPS-17)	1	1	692,000	555,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	837,000	668,000
A057	Assistant (BPS-16)	1	1	592,000	472,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,863,000</u>	<u>3,111,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,863,000</u>	<u>3,111,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	369,000	290,000
S035	Senior Clerk (BPS-14)	1	1	520,000	406,000
J013	Junior Clerk (BPS-11)	1	1	288,000	226,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	363,000	283,000
L001	Laboratory Assistant (BPS-07)	1	1	434,000	336,000
D112	Driver (BPS-06)	1	1	136,000	108,000
C057	Chowkidar (BPS-03)	2	2	394,000	307,000
L002	Laboratory Attendant (BPS-03)	3	3	533,000	416,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
M010 Mali	(BPS-03)	1	1	139,000	109,000
N005 Naib Qasid	(BPS-03)	2	2	274,000	215,000
S162 Sweeper	(BPS-03)	2	2	274,000	215,000
T049 Tubewell Operator	(BPS-03)	1	1	139,000	109,000
A012	TOTAL ALLOWANCES			<u>11,877,000</u>	<u>12,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,700,000</u>	<u>11,756,000</u>
A01202	House Rent Allowance			2,046,000	2,133,000
A01203	Conveyance Allowance			1,082,000	1,552,000
A01207	Washing Allowance			14,000	15,000
A01208	Dress Allowance			14,000	10,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			881,000	1,008,000
A0121T	Adhoc Relief Allowance 2013			495,000	293,000
A01224	Entertainment Allowance			38,000	36,000
A0122C	Adhoc Relief Allowance - 2015			407,000	197,000
A0122M	Adhoc Relief Allowance 2016			1,858,000	1,515,000
A0122Y	Ad-hoc Relief Allowance 2017			2,423,000	1,875,000
A01238	Charge allowance			7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			2,424,000	1,873,000
A0123P	Ad-hoc Relief Allowance 2019				1,102,000
A01270	Other				<u>128,000</u>
001	Others				128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>177,000</u>	<u>327,000</u>
A01274	Medical Charges			<u>124,000</u>	<u>124,000</u>
001	Medical Charges			124,000	1,000
A01278	Leave Salary			<u>53,000</u>	<u>203,000</u>
001	Leave Salary			53,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>1,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>724,000</u>	<u>451,000</u>
A03301	Gas			300,000	300,000
A03303	Electricity		<u>200,000</u>	<u>424,000</u>	<u>150,000</u>
001	Electricity		200,000	424,000	150,000
A03304	Hot and Cold Weather Charges		10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>147,000</u>	<u>89,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03902	Printing and Publication		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001	Printing and publication		2,000	20,000	2,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others		25,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4290	Government Girls Degree College Ghazi Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Girls Degree College Ghazi Haripur			37,892,000	34,322,000	30,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,177,000</u>	<u>38,567,000</u>	<u>37,943,000</u>
A011	TOTAL PAY		<u>28,352,000</u>	<u>23,932,000</u>	<u>23,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,480,000</u>	<u>20,903,000</u>	<u>20,761,000</u>
A01101	Total Basic Pay Of Officer		<u>24,467,000</u>	<u>20,763,000</u>	<u>20,629,000</u>
P070	Principal	(BPS-20)	1	2,530,000	
P082	Professor	(BPS-20)	2		2,102,000
A160	Associate Professor	(BPS-19)	5	4,429,000	3,732,000
A130	Assistant Professor	(BPS-18)	9	6,425,000	5,439,000
L028	Lecturer	(BPS-17)	15	9,687,000	8,170,000
L033	Librarian	(BPS-17)	1	452,000	386,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	410,000
A057	Assistant	(BPS-16)	1	463,000	390,000
A01102	Personal pay		13,000	140,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,872,000</u>	<u>3,029,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff		<u>3,872,000</u>	<u>3,029,000</u>	<u>3,107,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	287,000	233,000
S035	Senior Clerk	(BPS-14)	1	494,000	395,000
J013	Junior Clerk	(BPS-11)	2	426,000	346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	281,000	225,000
L001	Laboratory Assistant	(BPS-07)	1	279,000	223,000
D112	Driver	(BPS-06)	2	396,000	318,000
C057	Chowkidar	(BPS-03)	2	380,000	303,000
L002	Laboratory Attendant	(BPS-03)	3	502,000	402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4298	Government Girls Degree College Sarai Saleh Haripur					
M010	Mali	(BPS-03)	1	1	295,000	234,000
N005	Naib Qasid	(BPS-03)	2	2	270,000	217,000
S162	Sweeper	(BPS-03)	2	2	262,000	211,000
A012	TOTAL ALLOWANCES		14,825,000	14,635,000	14,075,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,648,000	14,511,000	14,073,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,316,000	2,469,000	2,412,000	
A01203	Conveyance Allowance		1,880,000	1,998,000	1,878,000	
A01207	Washing Allowance		16,000	10,000	11,000	
A01208	Dress Allowance		14,000	11,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		1,012,000	1,168,000	1,146,000	
A0121T	Adhoc Relief Allowance 2013		605,000	432,000	420,000	
A01224	Entertainment Allowance		39,000	38,000	37,000	
A0122C	Adhoc Relief Allowance - 2015		478,000	292,000	283,000	
A0122M	Adhoc Relief Allowance 2016		2,239,000	1,770,000	1,727,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,932,000	2,393,000	2,319,000	
A01238	Charge allowance		7,000	8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,934,000	2,393,000	2,319,000	
A0123P	Ad-hoc Relief Allowance 2019			1,272,000	1,244,000	
A01270	Other		126,000	231,000	235,000	
001	Others		126,000	231,000	235,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		177,000	124,000	2,000	
A01274	Medical Charges		124,000	124,000	1,000	
001	Medical Charges		124,000	124,000	1,000	
A01278	Leave Salary		53,000		1,000	
001	Leave Salary		53,000		1,000	
A03	TOTAL OPERATING EXPENSES		609,000	795,000	436,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>410,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001	Electricity		300,000	400,000	225,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>296,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>286,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	286,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>47,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4298	Government Girls Degree College Sarai Saleh Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>65,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	50,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Girls Degree College Sarai Saleh Haripur			45,826,000	39,427,000	38,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,313,000</u>	<u>29,440,000</u>	<u>29,618,000</u>
A011	TOTAL PAY	43	43	<u>22,447,000</u>	<u>18,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,949,000</u>	<u>15,195,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,936,000</u>	<u>15,195,000</u>
P070	Principal (BPS-20)	1		2,527,000	
P082	Professor (BPS-20)		1		2,109,000
A160	Associate Professor (BPS-19)	4	5	4,356,000	3,666,000
A130	Assistant Professor (BPS-18)	8	8	4,618,000	3,957,000
L028	Lecturer (BPS-17)	8	7	5,103,000	4,324,000
L033	Librarian (BPS-17)	1	1	481,000	412,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	412,000
A057	Assistant (BPS-16)	1	1	370,000	315,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,498,000</u>	<u>3,393,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,498,000</u>	<u>3,393,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	284,000	217,000
S035	Senior Clerk (BPS-14)	1	1	466,000	352,000
J013	Junior Clerk (BPS-11)	2	2	842,000	633,000
H062	Hostel Superintendent (BPS-09)	1	1	321,000	242,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	278,000	210,000
L001	Laboratory Assistant (BPS-07)	1	1	276,000	208,000
D112	Driver (BPS-06)	2	2	515,000	387,000
C057	Chowkidar (BPS-03)	2	2	375,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR4322	Government Girls Degree College Mankarai Haripur						
L002	Laboratory Attendant	(BPS-03)	3	3	502,000	378,000	
M010	Mali	(BPS-03)	1	1	129,000	98,000	
N005	Naib Qasid	(BPS-03)	2	2	255,000	193,000	
S162	Sweeper	(BPS-03)	2	2	255,000	193,000	
A012	TOTAL ALLOWANCES				<u>11,866,000</u>	<u>11,160,000</u>	<u>11,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,689,000</u>	<u>11,121,000</u>	<u>10,978,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,752,000	1,796,000	1,804,000
A01203	Conveyance Allowance				1,787,000	1,612,000	1,524,000
A01207	Washing Allowance				16,000	12,000	11,000
A01208	Dress Allowance				14,000	13,000	11,000
A0120D	Integrated Allowance				11,000	10,000	9,000
A01216	Qualification Allowance				67,000		
A01217	Medical Allowance				788,000	942,000	942,000
A0121T	Adhoc Relief Allowance 2013				408,000	321,000	320,000
A01224	Entertainment Allowance				33,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				347,000	219,000	218,000
A0122M	Adhoc Relief Allowance 2016				1,773,000	1,334,000	1,329,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,321,000	1,828,000	1,811,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,325,000	1,828,000	1,811,000
A0123P	Ad-hoc Relief Allowance 2019					1,030,000	1,023,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>90,000</u>	<u>80,000</u>
001	Others					90,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>	<u>39,000</u>	<u>52,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>53,000</u>	<u>39,000</u>	<u>51,000</u>
001	Leave Salary				53,000	39,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A03	TOTAL OPERATING EXPENSES		<u>533,000</u>	<u>768,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>57,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	7,000	5,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>368,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>363,000</u>	<u>188,000</u>
001	Electricity		250,000	363,000	188,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>178,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>158,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	158,000	113,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>165,000</u>	<u>137,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Printing and publication		5,000	5,000	4,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4322	Government Girls Degree College Mankarai Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>54,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	50,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>4,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	4,000	11,000
Government Girls Degree College Mankarai Haripur			36,881,000	30,262,000	30,145,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4347	Govt. Girls Degree College Khanpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,226,000</u>	<u>27,035,000</u>	<u>31,333,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>16,703,000</u>	<u>21,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>14,421,000</u>	<u>18,884,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>14,421,000</u>	<u>18,884,000</u>
P082	Professor (BPS-20)		1			995,000
A160	Associate Professor (BPS-19)					4,263,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	9	1,997,000		2,663,000
L028	Lecturer (BPS-17)	18	7	7,174,000		9,567,000
L033	Librarian (BPS-17)	1	1	398,000		531,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		531,000
A057	Assistant (BPS-16)	1	1	250,000		334,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,282,000</u>	<u>2,320,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,282,000</u>	<u>2,320,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		234,000
J013	Junior Clerk (BPS-11)	1	1	163,000		191,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		494,000
C057	Chowkidar (BPS-03)	2	2	242,000		280,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		420,000
M010	Mali (BPS-03)	1	1	122,000		141,000
N005	Naib Qasid (BPS-03)	2	2	242,000		280,000
S162	Sweeper (BPS-03)	2	2	242,000		280,000
A012	TOTAL ALLOWANCES			<u>10,259,000</u>	<u>10,332,000</u>	<u>10,129,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,059,000</u>	<u>10,332,000</u>	<u>10,127,000</u>
A01202	House Rent Allowance		2,909,000	1,707,000	1,691,000
A01203	Conveyance Allowance		1,863,000	1,650,000	1,538,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	896,000	894,000
A0121T	Adhoc Relief Allowance 2013		406,000	295,000	294,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	202,000	202,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,235,000	1,226,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,671,000	1,645,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,671,000	1,645,000
A0123P	Ad-hoc Relief Allowance 2019			963,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>268,000</u>	<u>296,000</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>43,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		4,000	5,000	3,000
A03202	Telephone and Trunk Call		32,000	38,000	24,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>49,000</u>	<u>16,000</u>
A03303	Electricity		<u>20,000</u>	<u>34,000</u>	<u>15,000</u>
001	Electricity		20,000	34,000	15,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	120,000	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>74,000</u>	<u>42,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	9,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR4347	Govt. Girls Degree College Khanpur Haripur				
001	Machinery and Equipment		10,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Govt. Girls Degree College Khanpur Haripur			25,514,000	27,361,000	31,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,932,000</u>	<u>27,750,000</u>	<u>30,989,000</u>
A011	TOTAL PAY		<u>19,676,000</u>	<u>16,986,000</u>	<u>20,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,304,000</u>	<u>14,295,000</u>	<u>17,971,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>16,304,000</u>	<u>14,295,000</u>	<u>17,971,000</u>
P082	Professor (BPS-20)				2,172,000
A160	Associate Professor (BPS-19)				3,553,000
P070	Principal (BPS-19)	1	2,507,000		
A130	Assistant Professor (BPS-18)	4	3,200,000		2,825,000
L028	Lecturer (BPS-17)	18	8,992,000		8,002,000
L033	Librarian (BPS-17)	1	841,000		737,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	546,000		484,000
A057	Assistant (BPS-16)	1	218,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,372,000</u>	<u>2,691,000</u>	<u>2,660,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>3,372,000</u>	<u>2,691,000</u>	<u>2,660,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	278,000		222,000
S035	Senior Clerk (BPS-14)	1	287,000		229,000
J013	Junior Clerk (BPS-11)	1	274,000		217,000
S049	Senior Laboratory Assistant (BPS-09)	1	272,000		215,000
L001	Laboratory Assistant (BPS-07)	1	270,000		212,000
D112	Driver (BPS-06)	1	237,000		187,000
C057	Chowkidar (BPS-03)	2	362,000		284,000
L002	Laboratory Attendant (BPS-03)	3	482,000		380,000
M010	Mali (BPS-03)	1	186,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR5106	Government Girls Degree College No. 2 Haripur						
N005	Naib Qasid	(BPS-03)	2	2	362,000		284,000
S162	Sweeper	(BPS-03)	2	2	362,000		284,000
A012	TOTAL ALLOWANCES				<u>11,256,000</u>	<u>10,764,000</u>	<u>10,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,027,000</u>	<u>10,659,000</u>	<u>10,278,000</u>
A01202	House Rent Allowance				1,751,000	1,764,000	1,739,000
A01203	Conveyance Allowance				1,860,000	1,686,000	1,546,000
A01207	Washing Allowance				14,000	9,000	10,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				873,000	876,000	861,000
A0121T	Adhoc Relief Allowance 2013				367,000	277,000	271,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				306,000	191,000	187,000
A0122M	Adhoc Relief Allowance 2016				1,561,000	1,248,000	1,226,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,033,000	1,705,000	1,666,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,035,000	1,705,000	1,666,000
A0123P	Ad-hoc Relief Allowance 2019					1,009,000	985,000
A01270	Other				<u>189,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				189,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>105,000</u>	<u>80,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	<u>79,000</u>
001	Leave Salary				105,000	105,000	79,000
A03	TOTAL OPERATING EXPENSES				<u>802,000</u>	<u>1,117,000</u>	<u>588,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>115,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				10,000	15,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A03202	Telephone and Trunk Call		50,000	100,000	38,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
A03301	Gas		200,000	250,000	150,000
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001	Electricity		200,000	350,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>220,000</u>	<u>146,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>135,000</u>
001	Travelling Allowance		180,000	200,000	135,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	20,000	11,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>182,000</u>	<u>96,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Printing and publication		25,000	30,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>80,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	80,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5106	Government Girls Degree College No. 2 Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Girls Degree College No. 2 Haripur			33,784,000	28,917,000	31,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,216,000</u>	<u>26,523,000</u>	<u>30,908,000</u>
A011	TOTAL PAY	47	47	<u>13,715,000</u>	<u>16,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,959,000</u>	<u>13,536,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,959,000</u>	<u>13,536,000</u>
P082	Professor (BPS-20)		1		949,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		742,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,577,000
L028	Lecturer (BPS-17)	18	8	7,174,000	9,258,000
L033	Librarian (BPS-17)	1	1	398,000	514,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	514,000
A057	Assistant (BPS-16)	1	1	250,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,756,000</u>	<u>2,652,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,756,000</u>	<u>2,652,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	202,000
J013	Junior Clerk (BPS-11)	1	1	164,000	166,000
H292	Hostel Warden (BPS-09)	1	1	152,000	153,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	425,000
B013	Bearer (BPS-03)	1	1	121,000	120,000
C057	Chowkidar (BPS-03)	3	3	364,000	362,000
C095	Cook (BPS-03)	1	1	121,000	120,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	361,000
M010	Mali (BPS-03)	1	1	121,000	120,000
N005	Naib Qasid (BPS-03)	2	2	242,000	241,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur						
S162	Sweeper	(BPS-03)	3	3	364,000		362,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		120,000
A012	TOTAL ALLOWANCES				<u>10,501,000</u>	<u>10,335,000</u>	<u>10,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,301,000</u>	<u>10,335,000</u>	<u>10,466,000</u>
A01202	House Rent Allowance				2,909,000	1,856,000	1,846,000
A01203	Conveyance Allowance				1,863,000	1,532,000	1,667,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				892,000	958,000	952,000
A0121T	Adhoc Relief Allowance 2013				406,000	194,000	193,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				204,000	126,000	126,000
A0122M	Adhoc Relief Allowance 2016				1,096,000	1,215,000	1,216,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,400,000	1,634,000	1,638,000
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,402,000	1,634,000	1,638,000
A0123P	Ad-hoc Relief Allowance 2019					973,000	976,000
A01270	Other				<u>63,000</u>	<u>135,000</u>	<u>137,000</u>
001	Others				63,000	135,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>1,000</u>
001	Medical Charges				100,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>785,000</u>	<u>589,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>43,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				3,000	3,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A03202	Telephone and Trunk Call		10,000	40,000	8,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>605,000</u>	<u>440,000</u>
A03301	Gas			400,000	400,000
A03303	Electricity		<u>52,000</u>	<u>200,000</u>	<u>39,000</u>
001	Electricity		52,000	200,000	39,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>105,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	100,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>32,000</u>	<u>22,000</u>
A03901	Stationery		<u>17,000</u>	<u>10,000</u>	<u>13,000</u>
001	Stationery		17,000	10,000	13,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		15,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
Govt. Girls Degree College Kot Najibullah District Haripur			26,520,000	27,333,000	31,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,449,000</u>	<u>17,149,000</u>	<u>18,409,000</u>
A011	TOTAL PAY	36	36	<u>16,841,000</u>	<u>9,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,648,000</u>	<u>7,740,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>13,635,000</u>	<u>7,740,000</u>
P082	Professor (BPS-20)		1		433,000
A160	Associate Professor (BPS-19)	3	3	2,161,000	1,232,000
P070	Principal (BPS-19)	1		762,000	
A130	Assistant Professor (BPS-18)	5	8	4,855,000	2,723,000
L028	Lecturer (BPS-17)	9	6	4,814,000	2,746,000
L033	Librarian (BPS-17)	1	1	278,000	166,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	292,000
A057	Assistant (BPS-16)	1	1	254,000	148,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,193,000</u>	<u>2,965,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,193,000</u>	<u>2,965,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	283,000
S035	Senior Clerk (BPS-14)	1	1	375,000	349,000
J013	Junior Clerk (BPS-11)	1	1	244,000	228,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	296,000	274,000
L001	Laboratory Assistant (BPS-07)	1	1	294,000	272,000
C057	Chowkidar (BPS-03)	2	2	440,000	406,000
L002	Laboratory Attendant (BPS-03)	3	3	538,000	498,000
M010	Mali (BPS-03)	1	1	111,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KD4083	Government Degree College Pattan Kohistan						
N005	Naib Qasid	(BPS-03)	2	2	351,000	325,000	
S162	Sweeper	(BPS-03)	2	2	242,000	226,000	
A012	TOTAL ALLOWANCES		<u>11,608,000</u>			<u>7,219,000</u>	<u>7,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,431,000</u>			<u>7,219,000</u>	<u>7,702,000</u>
A01202	House Rent Allowance		1,523,000		1,004,000	1,045,000	
A01203	Conveyance Allowance		1,532,000		1,028,000	1,067,000	
A01207	Washing Allowance		14,000		7,000	5,000	
A01208	Dress Allowance		14,000		5,000	2,000	
A0120D	Integrated Allowance		11,000		21,000	19,000	
A01217	Medical Allowance		777,000		570,000	566,000	
A0121T	Adhoc Relief Allowance 2013		429,000		154,000	156,000	
A01224	Entertainment Allowance		25,000		21,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		351,000		106,000	108,000	
A0122M	Adhoc Relief Allowance 2016		1,332,000		722,000	746,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,738,000		964,000	988,000	
A01233	Unattractive Area Allowance		<u>330,000</u>		<u>304,000</u>	<u>622,000</u>	
001	Unattractive Area Allowance		330,000			311,000	
A01238	Charge allowance		7,000		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,741,000		964,000	988,000	
A0123P	Ad-hoc Relief Allowance 2019				650,000	661,000	
A01250	Incentive Allowance		<u>1,575,000</u>		<u>640,000</u>	<u>668,000</u>	
001	Incentive Allowance		1,575,000		640,000	668,000	
A01253	Science Teaching Allowance				1,000	1,000	
A01270	Other		<u>32,000</u>		<u>50,000</u>	<u>47,000</u>	
001	Others		32,000		50,000	47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>			<u>1,000</u>	
001	Medical Charges		124,000			1,000	
A01278	Leave Salary		<u>53,000</u>			<u>1,000</u>	
001	Leave Salary		53,000			1,000	
A03	TOTAL OPERATING EXPENSES		<u>760,000</u>			<u>585,000</u>	<u>637,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		15,000	5,000	11,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>120,000</u>	<u>101,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>380,000</u>	<u>488,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>380,000</u>	<u>488,000</u>
001	Travelling Allowance		650,000	380,000	488,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>33,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD4083	Government Degree College Pattan Kohistan				
Government Degree College Pattan Kohistan			31,209,000	17,734,000	19,048,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,023,000</u>	<u>145,208,000</u>	<u>28,692,000</u>
A011	TOTAL PAY		<u>26,750,000</u>	<u>134,503,000</u>	<u>18,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,166,000</u>	<u>130,577,000</u>	<u>14,141,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>21,148,000</u>	<u>130,119,000</u>	<u>13,711,000</u>
P070	Principal (BPS-20)	1	2,506,000		
P082	Professor (BPS-20)	1			1,607,000
A160	Associate Professor (BPS-19)	4	4,990,000		3,223,000
A130	Assistant Professor (BPS-18)	7	6,090,000		3,970,000
L028	Lecturer (BPS-17)	7	5,680,000		3,684,000
L033	Librarian (BPS-17)	1	427,000		285,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	992,000		640,000
A057	Assistant (BPS-16)	1	463,000		302,000
A01102	Personal pay		18,000	458,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,584,000</u>	<u>3,926,000</u>	<u>4,025,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>5,561,000</u>	<u>3,926,000</u>	<u>4,025,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	467,000		340,000
S035	Senior Clerk (BPS-14)	1	467,000		340,000
J013	Junior Clerk (BPS-11)	1	274,000		201,000
S049	Senior Laboratory Assistant (BPS-09)	1	461,000		333,000
L001	Laboratory Assistant (BPS-07)	2	802,000		579,000
B006	Behishtti (BPS-03)	1	324,000		233,000
C057	Chowkidar (BPS-03)	2	544,000		392,000
L002	Laboratory Attendant (BPS-03)	4	1,012,000		730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4123	Government Degree College Ahmad Abad Karak					
L035	Library Attendant	(BPS-03)	1	1	259,000	187,000
M010	Mali	(BPS-03)	1	1	221,000	160,000
N005	Naib Qasid	(BPS-03)	2	2	416,000	301,000
S162	Sweeper	(BPS-03)	2	2	314,000	229,000
A01152	Personal pay				23,000	
A012	TOTAL ALLOWANCES				<u>13,273,000</u>	<u>10,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,044,000</u>	<u>10,303,000</u>
A01201	Senior Post Allowance				15,000	14,000
A01202	House Rent Allowance				1,643,000	1,503,000
A01203	Conveyance Allowance				1,670,000	1,442,000
A01207	Washing Allowance				18,000	9,000
A01208	Dress Allowance				18,000	9,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance					13,000
A01217	Medical Allowance				816,000	893,000
A0121T	Adhoc Relief Allowance 2013				537,000	368,000
A01224	Entertainment Allowance				33,000	18,000
A0122C	Adhoc Relief Allowance - 2015				451,000	251,000
A0122M	Adhoc Relief Allowance 2016				2,150,000	1,338,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,779,000	1,773,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,781,000	1,761,000
A0123P	Ad-hoc Relief Allowance 2019					990,000
A01250	Incentive Allowance					<u>12,000</u>
001	Incentive Allowance					11,000
A01270	Other				<u>91,000</u>	<u>17,000</u>
001	Others				91,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>402,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>402,000</u>	<u>48,000</u>
001	Leave Salary		105,000	402,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>332,000</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>32,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		32,000	24,000	24,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>46,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Electricity		60,000	60,000	45,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>45,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>246,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>246,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	246,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4123	Government Degree College Ahmad Abad Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Ahmad Abad Karak			42,443,000	145,816,000	28,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,203,000</u>	<u>17,706,000</u>	<u>18,235,000</u>
A011	TOTAL PAY	38	38	<u>22,828,000</u>	<u>11,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,135,000</u>	<u>8,668,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,122,000</u>	<u>8,668,000</u>
P082	Professor (BPS-20)		1		403,000
A160	Associate Professor (BPS-19)	4	5	4,076,000	1,851,000
P070	Principal (BPS-19)	1		882,000	
A130	Assistant Professor (BPS-18)	7	6	6,508,000	2,959,000
L028	Lecturer (BPS-17)	6	6	6,018,000	2,703,000
L033	Librarian (BPS-17)	1	1	608,000	279,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	656,000	300,000
A057	Assistant (BPS-16)	1	1	374,000	173,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,693,000</u>	<u>2,849,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,693,000</u>	<u>2,849,000</u>
S035	Senior Clerk (BPS-14)	1	1	484,000	373,000
J013	Junior Clerk (BPS-11)	1	1	402,000	310,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	272,000	210,000
L001	Laboratory Assistant (BPS-07)	2	2	405,000	314,000
B006	Behishti (BPS-03)	1	1	135,000	105,000
C057	Chowkidar (BPS-03)	2	2	387,000	298,000
L002	Laboratory Attendant (BPS-03)	3	3	404,000	313,000
M010	Mali (BPS-03)	1	1	192,000	148,000
N005	Naib Qasid (BPS-03)	2	2	316,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4124	Government Degree College Banda Daud Shah Karak						
S162	Sweeper	(BPS-03)	2	2	300,000	232,000	
T049	Tubewell Operator	(BPS-03)	1	1	396,000	302,000	
A012	TOTAL ALLOWANCES		<u>11,375,000</u>			<u>6,948,000</u>	<u>6,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,146,000</u>			<u>6,888,000</u>	<u>6,716,000</u>
A01202	House Rent Allowance				1,482,000	1,019,000	1,056,000
A01203	Conveyance Allowance				1,143,000	1,026,000	1,042,000
A01205	Dearness Allowance					51,000	51,000
A01207	Washing Allowance				14,000	17,000	19,000
A01208	Dress Allowance				14,000	17,000	19,000
A0120D	Integrated Allowance				11,000	12,000	14,000
A0120X	Adhoc Allowance - 2010					152,000	
A01217	Medical Allowance				712,000	625,000	649,000
A0121A	Ad - hoc Allowance - 2011					41,000	
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013				564,000	201,000	212,000
A0121Z	Adhoc Relief Allowance-2014					9,000	12,000
A01224	Entertainment Allowance				32,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				470,000	132,000	136,000
A0122M	Adhoc Relief Allowance 2016				1,828,000	788,000	808,000
A0122Y	Ad-hoc Relief Allowance 2017				2,371,000	1,010,000	1,020,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,372,000	1,002,000	1,009,000
A0123P	Ad-hoc Relief Allowance 2019					754,000	663,000
A01270	Other				<u>126,000</u>		
001	Others				126,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>60,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>60,000</u>	<u>1,000</u>
001	Medical Charges				124,000	60,000	1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>			<u>354,000</u>	<u>169,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		4,000	5,000	3,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>155,000</u>	<u>51,000</u>
A03303	Electricity		<u>67,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		67,000	150,000	50,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>105,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	100,000	68,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>89,000</u>	<u>43,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		30,000	35,000	23,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Printing and publication		12,000	12,000	9,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>25,000</u>	<u>32,000</u>	<u>6,000</u>
001	Others		25,000	32,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>449,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>449,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	449,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4124	Government Degree College Banda Daud Shah Karak				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	20,000	11,000
Government Degree College Banda Daud Shah Karak			36,478,000	18,549,000	18,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,089,000</u>	<u>22,878,000</u>	<u>23,279,000</u>
A011	TOTAL PAY	39	39	<u>26,568,000</u>	<u>14,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>23,070,000</u>	<u>11,412,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>23,056,000</u>	<u>11,412,000</u>
P082	Professor (BPS-20)		1		788,000
A160	Associate Professor (BPS-19)	3	4	5,203,000	2,553,000
P070	Principal (BPS-19)	1		1,602,000	
A130	Assistant Professor (BPS-18)	7	7	10,326,000	5,081,000
L028	Lecturer (BPS-17)	7	6	4,651,000	2,338,000
L033	Librarian (BPS-17)	1	1	510,000	260,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	260,000
A057	Assistant (BPS-16)	1	1	254,000	132,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,498,000</u>	<u>3,029,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,498,000</u>	<u>3,029,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	298,000	260,000
S035	Senior Clerk (BPS-14)	1	1	448,000	387,000
J013	Junior Clerk (BPS-11)	1	1	274,000	238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	252,000
L001	Laboratory Assistant (BPS-07)	2	2	460,000	398,000
C057	Chowkidar (BPS-03)	3	3	430,000	372,000
L002	Laboratory Attendant (BPS-03)	4	4	597,000	516,000
M010	Mali (BPS-03)	1	1	156,000	135,000
N005	Naib Qasid (BPS-03)	2	2	234,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
S162 Sweeper	(BPS-03)	2	2	309,000	267,000
A012	TOTAL ALLOWANCES		13,521,000	8,861,000	8,838,000
A012-1	TOTAL REGULAR ALLOWANCES		13,292,000	8,861,000	8,836,000
A01202	House Rent Allowance		1,737,000	1,300,000	1,311,000
A01203	Conveyance Allowance		1,637,000	1,364,000	1,328,000
A01207	Washing Allowance		18,000	11,000	11,000
A01208	Dress Allowance		18,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,075,000	760,000	766,000
A0121T	Adhoc Relief Allowance 2013		539,000	276,000	274,000
A01224	Entertainment Allowance		25,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		448,000	190,000	192,000
A0122M	Adhoc Relief Allowance 2016		2,159,000	1,046,000	1,049,000
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		2,767,000	1,402,000	1,399,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,767,000	1,402,000	1,399,000
A0123P	Ad-hoc Relief Allowance 2019			872,000	870,000
A01270	Other		84,000	150,000	150,000
001	Others		84,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		229,000		2,000
A01274	Medical Charges		124,000		1,000
001	Medical Charges		124,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		431,000	442,000	308,000
A032	TOTAL COMMUNICATIONS		35,000	55,000	27,000
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		30,000	50,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A033	TOTAL UTILITIES		<u>186,000</u>	<u>180,000</u>	<u>144,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Electricity		150,000	150,000	113,000
A03304	Hot and Cold Weather Charges		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>100,000</u>	<u>77,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>3,000</u>		<u>2,000</u>
001	Conveyance Charges		3,000		2,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>107,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4125	Government Degree College Latambar Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Degree College Latambar Karak			42,580,000	23,380,000	23,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,989,000</u>	<u>20,221,000</u>	<u>20,489,000</u>
A011	TOTAL PAY	38	38	<u>21,516,000</u>	<u>12,185,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,665,000</u>	<u>9,938,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,651,000</u>	<u>9,938,000</u>
P082	Professor (BPS-20)		1		501,000
A160	Associate Professor (BPS-19)	3	4	4,635,000	2,583,000
P070	Principal (BPS-19)	1		882,000	
A130	Assistant Professor (BPS-18)	6	6	5,495,000	3,106,000
L028	Lecturer (BPS-17)	6	5	5,111,000	2,874,000
L033	Librarian (BPS-17)	1	1	566,000	324,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	456,000	264,000
A057	Assistant (BPS-16)	1	1	506,000	286,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,851,000</u>	<u>2,634,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,851,000</u>	<u>2,634,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	202,000
S035	Senior Clerk (BPS-14)	1	1	503,000	350,000
J013	Junior Clerk (BPS-11)	1	1	282,000	198,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	280,000	195,000
L001	Laboratory Assistant (BPS-07)	2	2	435,000	304,000
D112	Driver (BPS-06)	1	1	136,000	96,000
C057	Chowkidar (BPS-03)	2	2	360,000	250,000
L002	Laboratory Attendant (BPS-03)	4	4	754,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KK4126	Government Degree College Sabir Abad Karak								
M010	Mali	(BPS-03)	1	1	132,000	92,000			
N005	Naib Qasid	(BPS-03)	2	2	255,000	179,000			
S162	Sweeper	(BPS-03)	2	2	290,000	202,000			
T049	Tubewell Operator	(BPS-03)	1	1	138,000	96,000			
A012	TOTAL ALLOWANCES		<u>11,473,000</u>			<u>8,036,000</u>		<u>7,864,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,244,000</u>			<u>7,812,000</u>		<u>7,862,000</u>	
A01202	House Rent Allowance				1,591,000	1,114,000	1,124,000		
A01203	Conveyance Allowance				1,477,000	1,085,000	1,096,000		
A01207	Washing Allowance				16,000	6,000	5,000		
A01208	Dress Allowance				16,000	6,000	5,000		
A0120D	Integrated Allowance				11,000	7,000	6,000		
A01216	Qualification Allowance				18,000				
A01217	Medical Allowance				845,000	674,000	677,000		
A0121T	Adhoc Relief Allowance 2013				534,000	264,000	266,000		
A01224	Entertainment Allowance				25,000	18,000	18,000		
A01229	Special compensatory allowance					1,000	1,000		
A0122C	Adhoc Relief Allowance - 2015				365,000	179,000	181,000		
A0122M	Adhoc Relief Allowance 2016				1,734,000	929,000	933,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	72,000	71,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,235,000	1,216,000	1,221,000		
A01238	Charge allowance				7,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,238,000	1,216,000	1,221,000		
A0123P	Ad-hoc Relief Allowance 2019					765,000	764,000		
A01270	Other				<u>84,000</u>	<u>252,000</u>	<u>266,000</u>		
001	Others				84,000	252,000	266,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>224,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>		
001	Medical Charges				124,000	124,000	1,000		
A01278	Leave Salary				<u>105,000</u>	<u>100,000</u>	<u>1,000</u>		
001	Leave Salary				105,000	100,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A03	TOTAL OPERATING EXPENSES		<u>407,000</u>	<u>469,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>38,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	33,000	30,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>235,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	<u>150,000</u>
001	Electricity		200,000	230,000	150,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>134,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	130,000	75,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	4,000	4,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>62,000</u>	<u>33,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
001	Printing and publication		5,000	8,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>22,000</u>	<u>5,000</u>
001	Others		20,000	22,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4126	Government Degree College Sabir Abad Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Sabir Abad Karak			35,426,000	21,720,000	20,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,877,000</u>	<u>33,641,000</u>	<u>33,582,000</u>
A011	TOTAL PAY		<u>28,086,000</u>	<u>20,865,000</u>	<u>21,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,215,000</u>	<u>17,092,000</u>	<u>17,385,000</u>
A01101	Total Basic Pay Of Officer		<u>23,037,000</u>	<u>16,658,000</u>	<u>16,986,000</u>
P070	Principal	(BPS-20)	1	1,687,000	
P082	Professor	(BPS-20)			1,240,000
A160	Associate Professor	(BPS-19)	4	5	3,475,000
A130	Assistant Professor	(BPS-18)	9	9	5,167,000
L028	Lecturer	(BPS-17)	9	8	5,641,000
L033	Librarian	(BPS-17)	1	1	361,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	889,000
A057	Assistant	(BPS-16)	1	1	213,000
A01102	Personal pay		178,000	434,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,871,000</u>	<u>3,773,000</u>	<u>3,819,000</u>
A01151	Total Basic Pay Other Staff		<u>4,861,000</u>	<u>3,767,000</u>	<u>3,815,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	354,000
S035	Senior Clerk	(BPS-14)	1	1	516,000
J013	Junior Clerk	(BPS-11)	1	1	303,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	439,000
L001	Laboratory Assistant	(BPS-07)	2	2	598,000
C057	Chowkidar	(BPS-03)	3	3	449,000
L002	Laboratory Attendant	(BPS-03)	4	4	540,000
M010	Mali	(BPS-03)	1	1	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
N005 Naib Qasid (BPS-03)	2	2	342,000		269,000
S162 Sweeper (BPS-03)	2	2	318,000		251,000
A01152 Personal pay			10,000	6,000	4,000
A012 TOTAL ALLOWANCES			<u>14,791,000</u>	<u>12,776,000</u>	<u>12,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,567,000</u>	<u>12,425,000</u>	<u>12,376,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,955,000	1,836,000	1,824,000
A01203 Conveyance Allowance			1,933,000	1,704,000	1,728,000
A01207 Washing Allowance			7,000	11,000	11,000
A01208 Dress Allowance			7,000	11,000	11,000
A0120D Integrated Allowance			8,000	11,000	11,000
A01216 Qualification Allowance			18,000		
A01217 Medical Allowance			1,116,000	1,035,000	1,031,000
A0121T Adhoc Relief Allowance 2013			690,000	409,000	401,000
A01224 Entertainment Allowance			33,000	23,000	22,000
A0122C Adhoc Relief Allowance - 2015			580,000	276,000	273,000
A0122M Adhoc Relief Allowance 2016			2,279,000	1,555,000	1,556,000
A0122Y Ad-hoc Relief Allowance 2017			2,898,000	2,086,000	2,065,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,900,000	2,086,000	2,065,000
A0123P Ad-hoc Relief Allowance 2019				1,163,000	1,165,000
A01250 Incentive Allowance				<u>5,000</u>	<u>7,000</u>
001 Incentive Allowance				5,000	7,000
A01270 Other			<u>121,000</u>	<u>191,000</u>	<u>184,000</u>
001 Others			121,000	191,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>351,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>124,000</u>		<u>1,000</u>
001 Medical Charges			124,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>351,000</u>	<u>1,000</u>
001 Leave Salary			100,000	351,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A03	TOTAL OPERATING EXPENSES		<u>489,000</u>	<u>522,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>98,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		8,000	12,000	6,000
A03202	Telephone and Trunk Call		80,000	86,000	60,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>129,000</u>	<u>66,000</u>
A03303	Electricity		<u>86,000</u>	<u>115,000</u>	<u>65,000</u>
001	Electricity		86,000	115,000	65,000
A03304	Hot and Cold Weather Charges		8,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	160,000	150,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>135,000</u>	<u>98,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>38,000</u>	<u>38,000</u>
001	Advertising and Publicity			38,000	38,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4127	Government Degree College Takht-e-Nasrat i Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>50,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Government Degree College Takht-e-Nasrat i Karak			45,411,000	34,213,000	33,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,671,000</u>	<u>32,106,000</u>	<u>32,512,000</u>
A011	TOTAL PAY	52	52	<u>29,747,000</u>	<u>20,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>24,444,000</u>	<u>16,024,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>24,431,000</u>	<u>15,946,000</u>
P070	Principal (BPS-20)	1		2,890,000	
P082	Professor (BPS-20)		3		1,856,000
A160	Associate Professor (BPS-19)	5	6	4,900,000	3,200,000
A130	Assistant Professor (BPS-18)	9	8	6,433,000	4,242,000
L028	Lecturer (BPS-17)	10	8	8,961,000	5,818,000
L033	Librarian (BPS-17)	1	1	482,000	320,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	339,000
A057	Assistant (BPS-16)	1	1	254,000	171,000
A01102	Personal pay			13,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,303,000</u>	<u>4,136,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,303,000</u>	<u>4,136,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	394,000	309,000
S035	Senior Clerk (BPS-14)	1	1	485,000	378,000
J013	Junior Clerk (BPS-11)	1	1	295,000	231,000
H062	Hostel Superintendent (BPS-09)	1	1	309,000	241,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	386,000	300,000
L001	Laboratory Assistant (BPS-07)	2	2	649,000	504,000
D112	Driver (BPS-06)	1	1	151,000	119,000
B006	Behishti (BPS-03)	1	1	180,000	140,000
B013	Bearer (BPS-03)	1	1	135,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
KK4128	Government Girls Degree College Karak								
C002	Caller	(BPS-03)	1	1	132,000	103,000			
C057	Chowkidar	(BPS-03)	3	3	527,000	410,000			
C095	Cook	(BPS-03)	1	1	233,000	181,000			
L002	Laboratory Attendant	(BPS-03)	4	4	676,000	527,000			
M010	Mali	(BPS-03)	1	1	111,000	87,000			
N005	Naib Qasid	(BPS-03)	2	2	350,000	273,000			
S162	Sweeper	(BPS-03)	2	2	290,000	227,000			
A012	TOTAL ALLOWANCES		<u>14,924,000</u>			<u>12,391,000</u>		<u>12,352,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,700,000</u>			<u>12,391,000</u>		<u>12,350,000</u>	
A01201	Senior Post Allowance		15,000			15,000			
A01202	House Rent Allowance		2,141,000			2,016,000		2,017,000	
A01203	Conveyance Allowance		1,278,000			1,929,000		1,923,000	
A01207	Washing Allowance		21,000			13,000		13,000	
A01208	Dress Allowance		19,000			11,000		11,000	
A0120D	Integrated Allowance		11,000			11,000		11,000	
A01216	Qualification Allowance		120,000						
A01217	Medical Allowance		988,000			1,063,000		1,068,000	
A0121T	Adhoc Relief Allowance 2013		615,000			359,000		359,000	
A01224	Entertainment Allowance		39,000			20,000		19,000	
A0122C	Adhoc Relief Allowance - 2015		509,000			246,000		247,000	
A0122M	Adhoc Relief Allowance 2016		2,377,000			1,402,000		1,404,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000			36,000		36,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,086,000			1,984,000		1,966,000	
A01238	Charge allowance		7,000			8,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,090,000			1,989,000		1,978,000	
A0123P	Ad-hoc Relief Allowance 2019					1,111,000		1,104,000	
A01270	Other		<u>336,000</u>			<u>178,000</u>		<u>187,000</u>	
001	Others		336,000			178,000		187,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>					<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>					<u>1,000</u>	
001	Medical Charges		124,000					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>827,000</u>	<u>770,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>80,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		6,000	8,000	5,000
A03202	Telephone and Trunk Call		60,000	72,000	45,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>405,000</u>	<u>144,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>150,000</u>	<u>369,000</u>	<u>113,000</u>
001	Electricity		150,000	369,000	113,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>408,000</u>	<u>208,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	200,000	300,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>77,000</u>	<u>111,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>75,000</u>
001	Advertising and Publicity		100,000		75,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>230,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4128	Government Girls Degree College Karak				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>230,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	230,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Girls Degree College Karak			47,528,000	33,136,000	33,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,415,000</u>	<u>84,241,000</u>	<u>85,393,000</u>
A011	TOTAL PAY	121	121	<u>64,386,000</u>	<u>53,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>54,675,000</u>	<u>44,851,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>54,549,000</u>	<u>44,560,000</u>
S680	Senior Professor (BPS-21)		1		748,000
P070	Principal (BPS-20)	1		904,000	
P082	Professor (BPS-20)	3	5	4,108,000	3,349,000
A160	Associate Professor (BPS-19)	10	24	10,580,000	8,595,000
A130	Assistant Professor (BPS-18)	21	14	17,611,000	14,373,000
L028	Lecturer (BPS-17)	32	23	18,774,000	15,388,000
L033	Librarian (BPS-17)	1	1	510,000	420,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	420,000
S166	Superintendent (BPS-17)	1	1	655,000	535,000
A057	Assistant (BPS-16)	1	1	491,000	400,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	406,000	332,000
A01102	Personal pay			126,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>9,711,000</u>	<u>8,009,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>9,670,000</u>	<u>8,979,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	400,000	372,000
S035	Senior Clerk (BPS-14)	2	2	720,000	672,000
J013	Junior Clerk (BPS-11)	4	4	917,000	860,000
P022	Pesh Imam (BPS-09)	1	1	304,000	282,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	394,000	364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4129	Government Post Graduate College Karak						
L001	Laboratory Assistant	(BPS-07)	3	3	1,177,000	1,085,000	
D112	Driver	(BPS-06)	1	1	344,000	317,000	
B006	Behishti	(BPS-03)	2	2	318,000	295,000	
B013	Bearer	(BPS-03)	5	5	395,000	373,000	
C057	Chowkidar	(BPS-03)	4	4	555,000	516,000	
C095	Cook	(BPS-03)	6	6	529,000	498,000	
F001	Farash	(BPS-03)	1	1	216,000	199,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,284,000	1,188,000	
L035	Library Attendant	(BPS-03)	1	1	129,000	120,000	
M010	Mali	(BPS-03)	2	2	434,000	401,000	
N005	Naib Qasid	(BPS-03)	4	4	886,000	818,000	
S162	Sweeper	(BPS-03)	3	3	539,000	499,000	
T049	Tubewell Operator	(BPS-03)	1	1	129,000	120,000	
A01152	Personal pay				41,000	34,000	30,000
A012	TOTAL ALLOWANCES				35,029,000	31,817,000	31,533,000
A012-1	TOTAL REGULAR ALLOWANCES				34,805,000	31,565,000	31,459,000
A01201	Senior Post Allowance				60,000	53,000	54,000
A01202	House Rent Allowance				5,311,000	4,730,000	4,715,000
A01203	Conveyance Allowance				4,665,000	4,445,000	4,474,000
A01207	Washing Allowance				34,000	15,000	14,000
A01208	Dress Allowance				32,000	15,000	14,000
A0120D	Integrated Allowance				22,000	16,000	13,000
A01216	Qualification Allowance				98,000		
A01217	Medical Allowance				2,525,000	2,567,000	2,561,000
A0121T	Adhoc Relief Allowance 2013				1,629,000	1,032,000	1,027,000
A01224	Entertainment Allowance				93,000	68,000	68,000
A01229	Special compensatory allowance					3,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,356,000	729,000	702,000
A0122M	Adhoc Relief Allowance 2016				5,113,000	3,903,000	3,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	89,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017		6,647,000	5,269,000	5,228,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,661,000	5,269,000	5,240,000
A0123P	Ad-hoc Relief Allowance 2019			2,806,000	2,800,000
A01250	Incentive Allowance			<u>10,000</u>	<u>13,000</u>
001	Incentive Allowance			10,000	13,000
A01270	Other		<u>504,000</u>	<u>538,000</u>	<u>537,000</u>
001	Others		504,000	538,000	537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>252,000</u>	<u>74,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>40,000</u>	<u>52,000</u>
001	Medical Charges		124,000	40,000	52,000
A01278	Leave Salary		<u>100,000</u>	<u>212,000</u>	<u>22,000</u>
001	Leave Salary		100,000	212,000	22,000
A03	TOTAL OPERATING EXPENSES		<u>1,796,000</u>	<u>1,709,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>111,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		10,000	15,000	8,000
A03202	Telephone and Trunk Call		150,000	96,000	113,000
A033	TOTAL UTILITIES		<u>282,000</u>	<u>481,000</u>	<u>233,000</u>
A03302	Water		120,000	120,000	120,000
A03303	Electricity		<u>150,000</u>	<u>349,000</u>	<u>113,000</u>
001	Electricity		150,000	349,000	113,000
A03304	Hot and Cold Weather Charges		12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>638,000</u>	<u>638,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	600,000	600,000
A03808	Conveyance Charges		<u>50,000</u>	<u>38,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
001	Conveyance Charges		50,000	38,000	38,000
A039	TOTAL GENERAL		<u>504,000</u>	<u>479,000</u>	<u>339,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Stationery		150,000	150,000	113,000
A03902	Printing and Publication		<u>10,000</u>		<u>8,000</u>
001	Printing and publication		10,000		8,000
A03905	Newspapers Periodicals and Books			10,000	10,000
A03907	Advertising & Publicity		<u>244,000</u>	<u>244,000</u>	<u>183,000</u>
001	Advertising and Publicity		244,000	244,000	183,000
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>25,000</u>
001	Others		100,000	75,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,390,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,390,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,390,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>120,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4129	Government Post Graduate College Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		80,000	60,000	60,000
Government Post Graduate College Karak			103,371,000	89,460,000	86,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,783,000</u>	<u>22,999,000</u>	<u>27,448,000</u>
A011	TOTAL PAY	48	48	<u>23,236,000</u>	<u>13,754,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,911,000</u>	<u>10,676,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,911,000</u>	<u>10,676,000</u>
P082	Professor (BPS-20)		1		693,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		1,169,000	
A130	Assistant Professor (BPS-18)	4	9	3,464,000	2,071,000
L028	Lecturer (BPS-17)	18	8	12,467,000	7,454,000
L033	Librarian (BPS-17)	1	1	692,000	414,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	692,000	414,000
A057	Assistant (BPS-16)	1	1	427,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,325,000</u>	<u>3,078,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,325,000</u>	<u>3,078,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	220,000
J013	Junior Clerk (BPS-11)	1	1	263,000	194,000
L001	Laboratory Assistant (BPS-07)	3	3	776,000	566,000
D112	Driver (BPS-06)	1	1	237,000	173,000
B013	Bearer (BPS-03)	2	2	344,000	251,000
C057	Chowkidar (BPS-03)	3	3	514,000	374,000
C095	Cook (BPS-03)	1	1	174,000	127,000
L002	Laboratory Attendant (BPS-03)	3	3	514,000	374,000
M010	Mali (BPS-03)	1	1	174,000	127,000
N005	Naib Qasid (BPS-03)	2	2	344,000	251,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KK4256	Government Girls Degree College Takhte Nasrati Karak						
S162	Sweeper	(BPS-03)	3	3	514,000		374,000
T049	Tubewell Operator	(BPS-03)	1	1	174,000		127,000
A012	TOTAL ALLOWANCES				12,547,000	9,245,000	9,435,000
A012-1	TOTAL REGULAR ALLOWANCES				12,318,000	9,245,000	9,433,000
A01202	House Rent Allowance				1,752,000	1,561,000	1,593,000
A01203	Conveyance Allowance				1,846,000	1,778,000	1,811,000
A01207	Washing Allowance				18,000	15,000	14,000
A01208	Dress Allowance				18,000	15,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					45,000	
A01217	Medical Allowance				918,000	795,000	886,000
A0121T	Adhoc Relief Allowance 2013				559,000	207,000	212,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				490,000	139,000	143,000
A0122M	Adhoc Relief Allowance 2016				1,851,000	1,007,000	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017				2,409,000	1,375,000	1,395,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,412,000	1,375,000	1,395,000
A0123P	Ad-hoc Relief Allowance 2019					868,000	877,000
A01270	Other				21,000	54,000	53,000
001	Others				21,000	54,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				229,000		2,000
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES				557,000	619,000	406,000
A032	TOTAL COMMUNICATIONS				55,000	80,000	42,000
A03201	Postage and Telegraph				5,000	5,000	4,000
A03202	Telephone and Trunk Call				50,000	75,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A033	TOTAL UTILITIES		<u>155,000</u>	<u>255,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>113,000</u>
001	Electricity		150,000	250,000	113,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>134,000</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>18,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	18,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Girls Degree College Takhte Nasrati Karak			38,390,000	23,668,000	27,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,260,000</u>	<u>15,715,000</u>	<u>19,576,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,077,000</u>	<u>13,148,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>11,571,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>11,571,000</u>
P082	Professor (BPS-20)		1		542,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	8	1,997,000	1,461,000
L028	Lecturer (BPS-17)	18	9	7,174,000	5,250,000
L033	Librarian (BPS-17)	1	1	398,000	291,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	291,000
A057	Assistant (BPS-16)	1	1	250,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,107,000</u>	<u>1,577,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,107,000</u>	<u>1,577,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	152,000
J013	Junior Clerk (BPS-11)	1	1	163,000	124,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	318,000
C057	Chowkidar (BPS-03)	2	2	242,000	180,000
L002	Laboratory Attendant (BPS-03)	3	3	353,000	263,000
M010	Mali (BPS-03)	1	1	121,000	90,000
N005	Naib Qasid (BPS-03)	2	2	242,000	180,000
S162	Sweeper (BPS-03)	2	2	242,000	180,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A012	TOTAL ALLOWANCES		<u>10,183,000</u>	<u>6,480,000</u>	<u>6,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,083,000</u>	<u>6,480,000</u>	<u>6,427,000</u>
A01202	House Rent Allowance		2,909,000	1,176,000	1,168,000
A01203	Conveyance Allowance		1,863,000	1,305,000	1,296,000
A01207	Washing Allowance		9,000	5,000	5,000
A01208	Dress Allowance		9,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A01217	Medical Allowance		892,000	623,000	618,000
A0121T	Adhoc Relief Allowance 2013		406,000	96,000	102,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	64,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	718,000	713,000
A0122N	Special Conveyance Allowance to Disbalded Employees			54,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017		1,335,000	924,000	910,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,336,000	924,000	910,000
A0123P	Ad-hoc Relief Allowance 2019			561,000	553,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>294,000</u>	<u>294,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	23,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>46,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Electricity		60,000	60,000	45,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>103,000</u>	<u>77,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>51,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt. Girls College Chowntra Sabir Abad District Karak			25,574,000	16,029,000	19,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070	Government Post Graduate College Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,380,000</u>	<u>119,017,000</u>	<u>119,914,000</u>	
A011	TOTAL PAY	163	163	<u>88,674,000</u>	<u>75,476,000</u>	<u>76,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	100	<u>74,814,000</u>	<u>64,531,000</u>	<u>65,942,000</u>
A01101	Total Basic Pay Of Officer	<u>100</u>	<u>100</u>	<u>74,327,000</u>	<u>63,990,000</u>	<u>65,452,000</u>
S680	Senior Professor (BPS-21)		1			805,000
P070	Principal (BPS-20)	1		904,000		
P082	Professor (BPS-20)	4	6	4,170,000		3,693,000
A160	Associate Professor (BPS-19)	17	21	15,172,000		13,339,000
A130	Assistant Professor (BPS-18)	29	34	21,557,000		19,020,000
L028	Lecturer (BPS-17)	44	33	29,189,000		25,673,000
L033	Librarian (BPS-17)	1	1	990,000		863,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	990,000		863,000
S166	Superintendent (BPS-17)	1	1	524,000		464,000
A057	Assistant (BPS-16)	1	1	478,000		419,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	353,000		313,000
A01102	Personal pay			487,000	541,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	63	63	<u>13,860,000</u>	<u>10,945,000</u>	<u>11,032,000</u>
A01151	Total Basic Pay Other Staff	<u>63</u>	<u>63</u>	<u>13,846,000</u>	<u>10,945,000</u>	<u>11,032,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,046,000		840,000
S035	Senior Clerk (BPS-14)	2	2	684,000		550,000
J013	Junior Clerk (BPS-11)	4	4	985,000		793,000
P022	Pesh Imam (BPS-09)	1	1	161,000		131,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,026,000		815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070	Government Post Graduate College Kohat					
L001	Laboratory Assistant	(BPS-07)	3	3	1,022,000	810,000
L029	Lecturers Assistant	(BPS-07)	3	3	1,154,000	913,000
L036	Library Clerk	(BPS-07)	1	1	156,000	126,000
D112	Driver	(BPS-06)	1	1	361,000	285,000
B006	Behishti	(BPS-03)	2	2	363,000	289,000
B013	Bearer	(BPS-03)	6	6	996,000	793,000
C057	Chowkidar	(BPS-03)	5	5	830,000	661,000
C095	Cook	(BPS-03)	4	4	749,000	595,000
G004	Gasman	(BPS-03)	1	1	129,000	103,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,254,000	1,793,000
M010	Mali	(BPS-03)	2	2	378,000	300,000
N005	Naib Qasid	(BPS-03)	5	5	799,000	637,000
S162	Sweeper	(BPS-03)	4	4	753,000	598,000
A01152	Personal pay				14,000	
A012	TOTAL ALLOWANCES				<u>48,706,000</u>	<u>43,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,482,000</u>	<u>42,938,000</u>
A01201	Senior Post Allowance				75,000	60,000
A01202	House Rent Allowance				7,358,000	6,880,000
A01203	Conveyance Allowance				7,243,000	4,837,000
A01207	Washing Allowance				48,000	22,000
A01208	Dress Allowance				46,000	22,000
A0120D	Integrated Allowance				27,000	16,000
A01216	Qualification Allowance				10,000	
A01217	Medical Allowance				3,783,000	3,800,000
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,452,000
A0121Z	Adhoc Relief Allowance-2014					4,000
A01224	Entertainment Allowance				145,000	118,000
A0122C	Adhoc Relief Allowance - 2015				1,872,000	1,037,000
A0122M	Adhoc Releif Allowance 2016				7,041,000	5,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees			41,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017		9,123,000	7,548,000	7,487,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	8,000
A01238	Charge allowance		7,000	11,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		9,139,000	7,527,000	7,475,000
A0123P	Ad-hoc Relief Allowance 2019			3,925,000	3,886,000
A01250	Incentive Allowance			<u>15,000</u>	<u>20,000</u>
001	Incentive Allowance			15,000	20,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>311,000</u>	<u>473,000</u>	<u>467,000</u>
001	Others		311,000	473,000	467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>120,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,275,000</u>	<u>3,514,000</u>	<u>1,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>52,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		10,000	15,000	8,000
A03202	Telephone and Trunk Call		50,000	37,000	38,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,550,000</u>	<u>714,000</u>
A03301	Gas		50,000	50,000	38,000
A03303	Electricity		<u>900,000</u>	<u>1,500,000</u>	<u>675,000</u>
001	Electricity		900,000	1,500,000	675,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>1,460,000</u>	<u>619,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A03805	Travelling Allowance		<u>800,000</u>	<u>1,440,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	1,440,000	600,000
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	20,000	19,000
A039	TOTAL GENERAL		<u>440,000</u>	<u>452,000</u>	<u>281,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery		100,000	100,000	75,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Printing and publication		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		10,000	12,000	8,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	200,000	150,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001	Others		100,000	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>5,985,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>5,985,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	5,985,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>3,600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>3,600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4070	Government Post Graduate College Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	50,000	30,000
Government Post Graduate College Kohat			141,735,000	132,216,000	121,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,421,000</u>	<u>15,179,000</u>	<u>15,721,000</u>
A011	TOTAL PAY	33	33	<u>12,610,000</u>	<u>9,743,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>9,490,000</u>	<u>7,521,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>9,490,000</u>	<u>7,521,000</u>
P082	Professor (BPS-20)		1		509,000
A160	Associate Professor (BPS-19)	3	3	1,596,000	1,277,000
P070	Principal (BPS-19)	1		642,000	
A130	Assistant Professor (BPS-18)	5	5	3,320,000	2,623,000
L028	Lecturer (BPS-17)	5	5	2,904,000	2,287,000
L033	Librarian (BPS-17)	1	1	348,000	281,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	340,000
A057	Assistant (BPS-16)	1	1	254,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,120,000</u>	<u>2,222,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,120,000</u>	<u>2,222,000</u>
S035	Senior Clerk (BPS-14)	1	1	287,000	207,000
J013	Junior Clerk (BPS-11)	1	1	274,000	196,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	293,000	208,000
L001	Laboratory Assistant (BPS-07)	2	2	547,000	388,000
D112	Driver (BPS-06)	1	1	254,000	180,000
C057	Chowkidar (BPS-03)	2	2	318,000	226,000
L002	Laboratory Attendant (BPS-03)	3	3	429,000	306,000
M010	Mali (BPS-03)	1	1	132,000	94,000
N005	Naib Qasid (BPS-03)	2	2	268,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4071	Government Degree College Lachi Kohat					
S162	Sweeper (BPS-03)	2	2	318,000		226,000
A012	TOTAL ALLOWANCES			7,811,000	5,937,000	5,978,000
A012-1	TOTAL REGULAR ALLOWANCES			7,587,000	5,937,000	5,976,000
A01202	House Rent Allowance			1,271,000	902,000	912,000
A01203	Conveyance Allowance			1,317,000	816,000	810,000
A01207	Washing Allowance			14,000	9,000	9,000
A01208	Dress Allowance			12,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance				24,000	23,000
A01217	Medical Allowance			697,000	547,000	552,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121T	Adhoc Relief Allowance 2013			288,000	192,000	192,000
A01224	Entertainment Allowance			25,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			248,000	113,000	113,000
A0122M	Adhoc Relief Allowance 2016			1,020,000	704,000	714,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			1,297,000	929,000	938,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,296,000	929,000	938,000
A0123P	Ad-hoc Relief Allowance 2019				573,000	584,000
A01270	Other			<u>84,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			84,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			224,000		2,000
A01274	Medical Charges			<u>124,000</u>		<u>1,000</u>
001	Medical Charges			124,000		1,000
A01278	Leave Salary			<u>100,000</u>		<u>1,000</u>
001	Leave Salary			100,000		1,000
A03	TOTAL OPERATING EXPENSES			261,000	454,000	176,000
A032	TOTAL COMMUNICATIONS			2,000		2,000
A03201	Postage and Telegraph			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>240,000</u>	<u>90,000</u>
A03303	Electricity		<u>120,000</u>	<u>240,000</u>	<u>90,000</u>
001	Electricity		120,000	240,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>82,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>82,000</u>	<u>49,000</u>
001	Travelling Allowance		65,000	82,000	49,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>132,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>55,000</u>	<u>5,000</u>
001	Advertising and Publicity		7,000	55,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Lachi Kohat			22,717,000	15,668,000	15,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072	Government Degree College KDA Township Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,989,000</u>	<u>34,224,000</u>	<u>31,817,000</u>	
A011	TOTAL PAY	45	45	<u>25,574,000</u>	<u>21,251,000</u>	<u>19,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>22,153,000</u>	<u>17,775,000</u>	<u>15,962,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>22,100,000</u>	<u>17,743,000</u>	<u>15,950,000</u>
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	1	2	1,753,000		1,359,000
A160	Associate Professor (BPS-19)	3	5	3,020,000		2,351,000
A130	Assistant Professor (BPS-18)	8	8	7,639,000		5,946,000
L028	Lecturer (BPS-17)	9	7	6,113,000		4,774,000
L033	Librarian (BPS-17)	1	1	481,000		380,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	992,000		767,000
A057	Assistant (BPS-16)	1	1	478,000		373,000
A01102	Personal pay			53,000	32,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,421,000</u>	<u>3,476,000</u>	<u>3,523,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,421,000</u>	<u>3,461,000</u>	<u>3,509,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	231,000		240,000
S035	Senior Clerk (BPS-14)	1	1	374,000		384,000
J013	Junior Clerk (BPS-11)	1	1	154,000		161,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000		231,000
L001	Laboratory Assistant (BPS-07)	2	2	444,000		454,000
D112	Driver (BPS-06)	1	1	136,000		140,000
C057	Chowkidar (BPS-03)	3	3	440,000		450,000
L002	Laboratory Attendant (BPS-03)	4	4	609,000		622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4072	Government Degree College KDA Township Kohat						
M010	Mali	(BPS-03)	1	1	139,000	142,000	
N005	Naib Qasid	(BPS-03)	2	2	244,000	250,000	
S162	Sweeper	(BPS-03)	2	2	304,000	311,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	124,000	
A01152	Personal pay					15,000	14,000
A012	TOTAL ALLOWANCES				<u>13,415,000</u>	<u>12,973,000</u>	<u>12,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,191,000</u>	<u>12,832,000</u>	<u>12,276,000</u>
A01201	Senior Post Allowance				30,000	30,000	28,000
A01202	House Rent Allowance				1,932,000	1,924,000	1,870,000
A01203	Conveyance Allowance				1,530,000	1,620,000	1,527,000
A01207	Washing Allowance				18,000	9,000	9,000
A01208	Dress Allowance				18,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					14,000	13,000
A01217	Medical Allowance				885,000	1,033,000	1,007,000
A0121T	Adhoc Relief Allowance 2013				648,000	427,000	413,000
A01224	Entertainment Allowance				34,000	31,000	29,000
A0122C	Adhoc Relief Allowance - 2015				540,000	290,000	280,000
A0122M	Adhoc Relief Allowance 2016				2,028,000	1,546,000	1,497,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	123,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	2,102,000	2,024,000
A01233	Unattractive Area Allowance					<u>1,000</u>	
001	Unattractive Area Allowance					1,000	
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,650,000	2,102,000	2,024,000
A0123P	Ad-hoc Relief Allowance 2019					1,175,000	1,065,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				<u>189,000</u>	<u>378,000</u>	<u>348,000</u>
001	Others				189,000	378,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>141,000</u>	<u>56,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>141,000</u>	<u>55,000</u>
001	Leave Salary		100,000	141,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>675,000</u>	<u>821,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>57,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		43,000	52,000	32,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>498,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>483,000</u>	<u>225,000</u>
001	Electricity		300,000	483,000	225,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>180,000</u>	<u>173,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000	30,000	23,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>86,000</u>	<u>46,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4072	Government Degree College KDA Township Kohat				
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Degree College KDA Township Kohat			41,714,000	35,095,000	32,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,727,000</u>	<u>64,892,000</u>	<u>64,343,000</u>
A011	TOTAL PAY	84	84	<u>45,861,000</u>	<u>40,883,000</u>
A011-1	TOTAL PAY OF OFFICERS	55	55	<u>40,355,000</u>	<u>36,856,000</u>
A01101	Total Basic Pay Of Officer	55	55	<u>40,232,000</u>	<u>36,778,000</u>
S680	Senior Professor (BPS-21)		1		1,474,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	1	4	1,699,000	1,541,000
A160	Associate Professor (BPS-19)	10	11	9,602,000	8,744,000
A130	Assistant Professor (BPS-18)	17	18	11,244,000	10,331,000
L033	Librarian (BPS-18)	1	1	485,000	451,000
L028	Lecturer (BPS-17)	22	17	13,763,000	12,582,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,104,000	997,000
S166	Superintendent (BPS-17)	1	1	277,000	262,000
A057	Assistant (BPS-16)	1	1	434,000	396,000
A01102	Personal pay			123,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,506,000</u>	<u>4,027,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>5,506,000</u>	<u>4,027,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	303,000	224,000
S035	Senior Clerk (BPS-14)	1	1	364,000	267,000
J013	Junior Clerk (BPS-11)	1	1	198,000	147,000
H062	Hostel Superintendent (BPS-09)	1	1	161,000	120,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	297,000	217,000
L001	Laboratory Assistant (BPS-07)	3	3	883,000	642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
D112	Driver	(BPS-06)	2	2	393,000	288,000	
B013	Bearer	(BPS-03)	1	1	121,000	89,000	
C002	Caller	(BPS-03)	1	1	135,000	99,000	
C057	Chowkidar	(BPS-03)	4	4	561,000	410,000	
C095	Cook	(BPS-03)	1	1	185,000	134,000	
L002	Laboratory Attendant	(BPS-03)	4	4	635,000	463,000	
M010	Mali	(BPS-03)	2	2	340,000	248,000	
N005	Naib Qasid	(BPS-03)	2	2	340,000	248,000	
S162	Sweeper	(BPS-03)	4	4	590,000	431,000	
A012	TOTAL ALLOWANCES		<u>25,866,000</u>			<u>25,019,000</u>	<u>23,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,642,000</u>			<u>23,996,000</u>	<u>23,371,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,077,000	4,095,000	4,008,000
A01203	Conveyance Allowance				3,701,000	3,002,000	2,673,000
A01207	Washing Allowance				27,000	88,000	105,000
A01208	Dress Allowance				25,000	87,000	104,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,941,000	2,040,000	2,022,000
A0121T	Adhoc Relief Allowance 2013				1,111,000	704,000	702,000
A01224	Entertainment Allowance				78,000	59,000	48,000
A0122C	Adhoc Relief Allowance - 2015				962,000	482,000	477,000
A0122M	Adhoc Relief Allowance 2016				3,632,000	2,985,000	2,964,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				4,728,000	4,056,000	3,980,000
A01238	Charge allowance				140,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,730,000	4,056,000	3,980,000
A0123P	Ad-hoc Relief Allowance 2019					2,032,000	1,998,000
A01270	Other				<u>425,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others				425,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>1,023,000</u>	<u>89,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A01274	Medical Charges		<u>124,000</u>	<u>23,000</u>	<u>30,000</u>
001	Medical Charges		124,000	23,000	30,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000,000</u>	<u>59,000</u>
001	Leave Salary		100,000	1,000,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>1,781,000</u>	<u>2,011,000</u>	<u>1,326,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	23,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>1,200,000</u>	<u>540,000</u>
A03301	Gas		360,000	700,000	270,000
A03303	Electricity		<u>360,000</u>	<u>500,000</u>	<u>270,000</u>
001	Electricity		360,000	500,000	270,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>570,000</u>	<u>615,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	550,000	600,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>135,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	100,000	75,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		35,000	35,000	26,000
Government Gilrs Post Graduate College Kohat			75,578,000	67,973,000	65,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,641,000</u>	<u>26,445,000</u>	<u>26,810,000</u>
A011	TOTAL PAY		<u>25,231,000</u>	<u>16,694,000</u>	<u>17,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,033,000</u>	<u>14,571,000</u>	<u>14,971,000</u>
A01101	Total Basic Pay Of Officer		<u>21,994,000</u>	<u>14,544,000</u>	<u>14,953,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)			1,146,000
A160	Associate Professor	(BPS-19)	4	5	6,190,000
A130	Assistant Professor	(BPS-18)	8	8	4,402,000
L028	Lecturer	(BPS-17)	8	7	7,851,000
L033	Librarian	(BPS-17)	1	1	452,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	990,000
A057	Assistant	(BPS-16)	1	1	419,000
A01102	Personal pay		39,000	27,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,198,000</u>	<u>2,123,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>3,198,000</u>	<u>2,123,000</u>	<u>2,174,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000
S035	Senior Clerk	(BPS-14)	1	1	287,000
J013	Junior Clerk	(BPS-11)	1	1	274,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000
L001	Laboratory Assistant	(BPS-07)	1	1	270,000
C057	Chowkidar	(BPS-03)	2	2	362,000
L002	Laboratory Attendant	(BPS-03)	3	3	482,000
M010	Mali	(BPS-03)	1	1	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT						
N005	Naib Qasid	(BPS-03)	2	2	362,000	245,000	
S162	Sweeper	(BPS-03)	2	2	362,000	245,000	
A012	TOTAL ALLOWANCES				<u>12,410,000</u>	<u>9,751,000</u>	<u>9,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,233,000</u>	<u>9,751,000</u>	<u>9,663,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,557,000	1,540,000	1,541,000
A01203	Conveyance Allowance				1,300,000	1,249,000	1,186,000
A01207	Washing Allowance				13,000	9,000	9,000
A01208	Dress Allowance				13,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				745,000	847,000	840,000
A0121T	Adhoc Relief Allowance 2013				778,000	344,000	343,000
A01224	Entertainment Allowance				33,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				511,000	234,000	234,000
A0122M	Adhoc RelEIF Allowance 2016				2,015,000	1,239,000	1,236,000
A0122Y	Ad-hoc Relief Allowance 2017				2,616,000	1,670,000	1,664,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,619,000	1,670,000	1,664,000
A0123P	Ad-hoc Relief Allowance 2019					882,000	879,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>53,000</u>		<u>1,000</u>
001	Leave Salary				53,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>816,000</u>	<u>485,000</u>	<u>590,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>		<u>4,000</u>
A03201	Postage and Telegraph				5,000		4,000
A033	TOTAL UTILITIES				<u>610,000</u>	<u>265,000</u>	<u>451,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A03301	Gas		300,000		225,000
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>225,000</u>
001	Electricity		300,000	250,000	225,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>120,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>120,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	120,000	68,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges		10,000		8,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>100,000</u>	<u>59,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03902	Printing and Publication		<u>20,000</u>	<u>4,000</u>	<u>15,000</u>
001	Printing and publication		20,000	4,000	15,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>20,000</u>	<u>11,000</u>
001	Advertising and Publicity		14,000	20,000	11,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others		35,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	35,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>35,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	35,000	15,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			40,507,000	27,000,000	27,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,460,000</u>	<u>34,335,000</u>	<u>34,076,000</u>
A011	TOTAL PAY		<u>26,251,000</u>	<u>21,342,000</u>	<u>21,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,995,000</u>	<u>18,400,000</u>	<u>18,425,000</u>
A01101	Total Basic Pay Of Officer		<u>22,995,000</u>	<u>18,400,000</u>	<u>18,425,000</u>
P070	Principal	(BPS-20)	1	1,190,000	
P082	Professor	(BPS-20)	2		958,000
A160	Associate Professor	(BPS-19)	5	6,013,000	4,788,000
A130	Assistant Professor	(BPS-18)	9	7,400,000	5,942,000
L028	Lecturer	(BPS-17)	10	6,405,000	5,147,000
L033	Librarian	(BPS-17)	1	792,000	633,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	792,000	633,000
A057	Assistant	(BPS-16)	1	403,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,256,000</u>	<u>2,942,000</u>	<u>2,992,000</u>
A01151	Total Basic Pay Other Staff		<u>3,256,000</u>	<u>2,942,000</u>	<u>2,992,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	207,000	194,000
S035	Senior Clerk	(BPS-14)	1	207,000	194,000
J013	Junior Clerk	(BPS-11)	1	186,000	173,000
H062	Hostel Superintendent	(BPS-09)	1	202,000	186,000
S049	Senior Laboratory Assistant	(BPS-09)	1	201,000	185,000
L001	Laboratory Assistant	(BPS-07)	1	199,000	182,000
B013	Bearer	(BPS-03)	1	138,000	126,000
C057	Chowkidar	(BPS-03)	3	410,000	375,000
C095	Cook	(BPS-03)	1	138,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4420	Govt Girls Degree College KDA District Kohat						
L002	Laboratory Attendant	(BPS-03)	3	3	410,000	375,000	
M010	Mali	(BPS-03)	1	1	138,000	126,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	249,000	
S162	Sweeper	(BPS-03)	3	3	410,000	375,000	
T049	Tubewell Operator	(BPS-03)	1	1	138,000	126,000	
A012	TOTAL ALLOWANCES				<u>14,209,000</u>	<u>12,993,000</u>	<u>12,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,980,000</u>	<u>12,991,000</u>	<u>12,657,000</u>
A01201	Senior Post Allowance				15,000	14,000	13,000
A01202	House Rent Allowance				2,414,000	2,180,000	2,135,000
A01203	Conveyance Allowance				2,050,000	1,829,000	1,734,000
A01207	Washing Allowance				18,000	28,000	29,000
A01208	Dress Allowance				18,000	28,000	29,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				872,000	1,128,000	1,102,000
A0121T	Adhoc Relief Allowance 2013				557,000	401,000	396,000
A01224	Entertainment Allowance				6,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015				459,000	284,000	284,000
A0122M	Adhoc Relief Allowance 2016				2,087,000	1,546,000	1,516,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	48,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				2,718,000	2,128,000	2,073,000
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,723,000	2,133,000	2,080,000
A0123P	Ad-hoc Relief Allowance 2019					1,186,000	1,159,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					<u>25,000</u>	<u>24,000</u>
001	Others					25,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
001	Leave Salary		105,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>866,000</u>	<u>1,227,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		60,000	65,000	45,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>600,000</u>	<u>375,000</u>
A03301	Gas		200,000	250,000	150,000
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
001	Electricity		300,000	350,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>426,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>396,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	396,000	113,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000	30,000	23,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>131,000</u>	<u>72,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Printing and publication		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	10,000	8,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4420	Govt Girls Degree College KDA District Kohat				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt Girls Degree College KDA District Kohat			43,386,000	36,222,000	34,755,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,126,000</u>	<u>27,302,000</u>	<u>30,518,000</u>
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>15,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>14,492,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>14,492,000</u>
P082	Professor (BPS-20)		1		988,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	8	1,997,000	2,643,000
L028	Lecturer (BPS-17)	18	9	7,174,000	9,495,000
L033	Librarian (BPS-17)	1	1	398,000	527,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	527,000
A057	Assistant (BPS-16)	1	1	250,000	331,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>1,470,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>1,470,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	156,000
J013	Junior Clerk (BPS-11)	1	1	163,000	127,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	328,000
C057	Chowkidar (BPS-03)	2	2	242,000	185,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	278,000
M010	Mali (BPS-03)	1	1	122,000	93,000
N005	Naib Qasid (BPS-03)	2	2	242,000	185,000
S162	Sweeper (BPS-03)	2	2	242,000	185,000
A012	TOTAL ALLOWANCES			<u>10,159,000</u>	<u>11,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,059,000</u>	<u>11,140,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01202	House Rent Allowance		2,909,000	1,564,000	1,570,000
A01203	Conveyance Allowance		1,863,000	1,542,000	1,447,000
A01207	Washing Allowance		9,000	2,000	2,000
A01208	Dress Allowance		9,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	2,147,000	2,132,000
A0121T	Adhoc Relief Allowance 2013		406,000	286,000	280,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	196,000	192,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,160,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,597,000	1,556,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,611,000	1,575,000
A0123P	Ad-hoc Relief Allowance 2019			889,000	867,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>200,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary			<u>100,000</u>	<u>1,000</u>
001	Leave Salary			100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>683,000</u>	<u>607,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>50,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	10,000	5,000
A03202	Telephone and Trunk Call		50,000	40,000	38,000
A033	TOTAL UTILITIES		<u>390,000</u>	<u>320,000</u>	<u>293,000</u>
A03301	Gas		140,000	120,000	105,000
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>188,000</u>
001	Electricity		250,000	200,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>76,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	10,000	8,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

KT4428 Govt. Girls Degree College No. 3 Kohat

Govt. Girls Degree College No. 3 Kohat	24,859,000	27,959,000	31,052,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,165,000</u>	<u>18,998,000</u>	<u>22,957,000</u>
A011	TOTAL PAY	42	42	<u>13,088,000</u>	<u>15,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,971,000</u>	<u>14,073,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,971,000</u>	<u>13,906,000</u>
P082	Professor (BPS-20)		1		702,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,998,000	1,887,000
L028	Lecturer (BPS-17)	18	8	7,174,000	6,775,000
L033	Librarian (BPS-17)	1	1	398,000	376,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	376,000
A057	Assistant (BPS-16)	1	1	250,000	237,000
A01102	Personal pay				168,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,117,000</u>	<u>1,586,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,117,000</u>	<u>1,586,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	152,000
J013	Junior Clerk (BPS-11)	1	1	163,000	124,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	319,000
C057	Chowkidar (BPS-03)	2	2	242,000	180,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	271,000
M010	Mali (BPS-03)	1	1	121,000	90,000
N005	Naib Qasid (BPS-03)	2	2	242,000	180,000
S162	Sweeper (BPS-03)	2	2	242,000	180,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A012	TOTAL ALLOWANCES		<u>11,077,000</u>	<u>7,355,000</u>	<u>7,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,977,000</u>	<u>7,355,000</u>	<u>7,297,000</u>
A01202	House Rent Allowance		2,909,000	1,283,000	1,288,000
A01203	Conveyance Allowance		1,863,000	1,172,000	1,118,000
A01207	Washing Allowance		9,000	13,000	13,000
A01208	Dress Allowance		9,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	5,000
A01217	Medical Allowance		892,000	763,000	766,000
A0121T	Adhoc Relief Allowance 2013		406,000	148,000	149,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		1,096,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	869,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,164,000	1,162,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,159,000	1,154,000
A0123P	Ad-hoc Relief Allowance 2019			649,000	644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>526,000</u>	<u>443,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	8,000	5,000
A03202	Telephone and Trunk Call		30,000	28,000	23,000
A033	TOTAL UTILITIES		<u>198,000</u>	<u>108,000</u>	<u>144,000</u>
A03303	Electricity		<u>190,000</u>	<u>100,000</u>	<u>143,000</u>
001	Electricity		190,000	100,000	143,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>158,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>47,000</u>
A03901	Stationery				<u>23,000</u>
001	Stationery				23,000
A03902	Printing and Publication				<u>11,000</u>
001	Printing and publication				11,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>8,000</u>
001	Others				8,000
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>
A13101	Machinery and Equipment				<u>8,000</u>
001	Machinery and Equipment				8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5174	Govt. Girls Degree College Lachi Distric Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt. Girls Degree College Lachi Distric Kohat			25,711,000	19,461,000	23,361,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,835,000</u>	<u>77,269,000</u>	<u>78,937,000</u>
A011	TOTAL PAY	<u>101</u>	<u>101</u>	<u>57,452,000</u>	<u>48,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61</u>	<u>61</u>	<u>49,204,000</u>	<u>41,739,000</u>
A01101	Total Basic Pay Of Officer	<u>61</u>	<u>61</u>	<u>49,190,000</u>	<u>41,514,000</u>
S680	Senior Professor (BPS-21)		1		1,408,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	2	3	3,192,000	2,769,000
A160	Associate Professor (BPS-19)	10	13	9,641,000	8,388,000
A130	Assistant Professor (BPS-18)	17	19	15,910,000	13,831,000
L028	Lecturer (BPS-17)	25	19	15,912,000	13,893,000
L033	Librarian (BPS-17)	1	1	536,000	471,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,073,000	942,000
S166	Superintendent (BPS-17)	1	1	547,000	480,000
A057	Assistant (BPS-16)	1	1	448,000	390,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	307,000	271,000
A01102	Personal pay			14,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>8,248,000</u>	<u>6,849,000</u>
A01151	Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>8,227,000</u>	<u>6,836,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	257,000
S035	Senior Clerk (BPS-14)	1	1	374,000	317,000
J013	Junior Clerk (BPS-11)	3	3	462,000	400,000
P022	Pesh Imam (BPS-09)	1	1	368,000	309,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	590,000	497,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4022	Government Post Graduate College Lakki Marwat						
L001	Laboratory Assistant	(BPS-07)	2	2	588,000	494,000	
D112	Driver	(BPS-06)	1	1	136,000	116,000	
B006	Behishti	(BPS-03)	2	2	387,000	325,000	
B013	Bearer	(BPS-03)	3	3	506,000	426,000	
B020	Bell Attendant	(BPS-03)	1	1	125,000	106,000	
C057	Chowkidar	(BPS-03)	4	4	754,000	633,000	
C095	Cook	(BPS-03)	4	4	857,000	718,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,195,000	1,002,000	
M010	Mali	(BPS-03)	1	1	143,000	121,000	
N005	Naib Qasid	(BPS-03)	4	4	736,000	618,000	
S162	Sweeper	(BPS-03)	3	3	488,000	411,000	
T049	Tubewell Operator	(BPS-03)	1	1	216,000	181,000	
A01152	Personal pay				21,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>31,383,000</u>	<u>28,681,000</u>	<u>28,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,159,000</u>	<u>28,681,000</u>	<u>28,885,000</u>
A01201	Senior Post Allowance				45,000	57,000	65,000
A01202	House Rent Allowance				5,064,000	4,305,000	4,341,000
A01203	Conveyance Allowance				3,555,000	3,829,000	3,850,000
A01207	Washing Allowance				31,000	30,000	35,000
A01208	Dress Allowance				31,000	30,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				30,000	60,000	53,000
A01217	Medical Allowance				3,087,000	2,364,000	2,381,000
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,024,000	1,029,000
A01224	Entertainment Allowance				86,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015				1,204,000	692,000	699,000
A0122M	Adhoc Relief Allowance 2016				4,566,000	3,636,000	3,667,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	68,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017				5,950,000	4,857,000	4,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		5,967,000	4,857,000	4,877,000
A0123P	Ad-hoc Relief Allowance 2019			2,615,000	2,642,000
A01267	Warden/ Boarding House Allowance		4,000	2,000	1,000
A01270	Other		<u>108,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others		108,000	150,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,193,000</u>	<u>1,848,000</u>	<u>881,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>115,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		8,000	12,000	6,000
A03202	Telephone and Trunk Call		70,000	103,000	53,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>1,000,000</u>	<u>338,000</u>
A03303	Electricity		<u>450,000</u>	<u>1,000,000</u>	<u>338,000</u>
001	Electricity		450,000	1,000,000	338,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>410,000</u>	<u>285,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	400,000	225,000
A03808	Conveyance Charges		<u>80,000</u>	<u>10,000</u>	<u>60,000</u>
001	Conveyance Charges		80,000	10,000	60,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>323,000</u>	<u>199,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		40,000	45,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A03902	Printing and Publication		<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001	Printing and publication		8,000	10,000	6,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>228,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	228,000	150,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>3,429,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>3,429,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	3,429,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
			93,083,000	82,601,000	79,861,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,607,000</u>	<u>23,452,000</u>	<u>23,973,000</u>
A011	TOTAL PAY		<u>22,607,000</u>	<u>14,550,000</u>	<u>15,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,771,000</u>	<u>12,743,000</u>	<u>13,181,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>19,757,000</u>	<u>12,645,000</u>	<u>13,062,000</u>
P082	Professor (BPS-20)	1			587,000
A160	Associate Professor (BPS-19)	2	3,229,000		2,112,000
P070	Principal (BPS-19)	1	882,000		
A130	Assistant Professor (BPS-18)	5	6,078,000		3,995,000
L028	Lecturer (BPS-17)	12	7,457,000		4,972,000
L033	Librarian (BPS-17)	1	1,075,000		705,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	510,000		343,000
A057	Assistant (BPS-16)	1	526,000		348,000
A01102	Personal pay		14,000	98,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,836,000</u>	<u>1,807,000</u>	<u>1,857,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>2,836,000</u>	<u>1,807,000</u>	<u>1,857,000</u>
S035	Senior Clerk (BPS-14)	1	364,000		239,000
J013	Junior Clerk (BPS-11)	1	138,000		94,000
L001	Laboratory Assistant (BPS-07)	3	729,000		475,000
D112	Driver (BPS-06)	1	136,000		90,000
C057	Chowkidar (BPS-03)	2	278,000		182,000
L002	Laboratory Attendant (BPS-03)	3	484,000		315,000
M010	Mali (BPS-03)	1	111,000		73,000
N005	Naib Qasid (BPS-03)	2	300,000		196,000
S162	Sweeper (BPS-03)	2	296,000		193,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A012	TOTAL ALLOWANCES		<u>12,000,000</u>	<u>8,902,000</u>	<u>8,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,771,000</u>	<u>8,902,000</u>	<u>8,933,000</u>
A01202	House Rent Allowance		1,651,000	1,349,000	1,361,000
A01203	Conveyance Allowance		1,634,000	1,342,000	1,355,000
A01207	Washing Allowance		12,000	4,000	4,000
A01208	Dress Allowance		12,000	4,000	4,000
A0120D	Integrated Allowance		11,000	6,000	4,000
A01216	Qualification Allowance			128,000	120,000
A01217	Medical Allowance		881,000	706,000	711,000
A0121T	Adhoc Relief Allowance 2013		490,000	284,000	286,000
A01224	Entertainment Allowance		19,000	12,000	9,000
A0122C	Adhoc Relief Allowance - 2015		387,000	215,000	217,000
A0122M	Adhoc Relief Allowance 2016		1,799,000	1,088,000	1,094,000
A0122Y	Ad-hoc Relief Allowance 2017		2,346,000	1,456,000	1,458,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,348,000	1,456,000	1,458,000
A0123P	Ad-hoc Relief Allowance 2019			842,000	842,000
A01270	Other		<u>174,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		174,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>342,000</u>	<u>217,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		5,000		4,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
001	Electricity		200,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	90,000	68,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>27,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		20,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,201,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,201,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,201,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>10,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	5,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4146	Government Degree College Esak Khel Laki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	5,000	11,000
Government Degree College Esak Khel Laki Marwat			36,979,000	24,880,000	24,244,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,965,000</u>	<u>25,770,000</u>	<u>25,781,000</u>
A011	TOTAL PAY	46	46	<u>20,484,000</u>	<u>16,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,283,000</u>	<u>13,445,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,283,000</u>	<u>13,445,000</u>
P082	Professor (BPS-20)		1		726,000
A160	Associate Professor (BPS-19)	3	5	3,264,000	2,671,000
P070	Principal (BPS-19)	1		882,000	
A130	Assistant Professor (BPS-18)	9	9	5,228,000	4,357,000
L028	Lecturer (BPS-17)	8	6	5,673,000	4,661,000
L033	Librarian (BPS-17)	1	1	565,000	467,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	453,000	378,000
A057	Assistant (BPS-16)	1	1	218,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,201,000</u>	<u>2,712,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>4,201,000</u>	<u>2,712,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	284,000	186,000
S035	Senior Clerk (BPS-14)	1	1	287,000	188,000
J013	Junior Clerk (BPS-11)	1	1	328,000	211,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	434,000	282,000
L001	Laboratory Assistant (BPS-07)	3	3	587,000	380,000
C057	Chowkidar (BPS-03)	3	3	587,000	375,000
L002	Laboratory Attendant (BPS-03)	6	6	934,000	601,000
M010	Mali (BPS-03)	1	1	162,000	104,000
N005	Naib Qasid (BPS-03)	2	2	272,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LK4148	Government Degree College Tajori Laki Marwat						
S162	Sweeper	(BPS-03)	2	2	326,000	209,000	
A012	TOTAL ALLOWANCES		<u>12,481,000</u>			<u>9,824,000</u>	<u>9,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,257,000</u>			<u>9,824,000</u>	<u>9,622,000</u>
A01202	House Rent Allowance				2,097,000	1,541,000	1,522,000
A01203	Conveyance Allowance				1,994,000	1,444,000	1,423,000
A01207	Washing Allowance				22,000	6,000	6,000
A01208	Dress Allowance				22,000	6,000	6,000
A0120D	Integrated Allowance				11,000	6,000	5,000
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				1,085,000	827,000	812,000
A0121T	Adhoc Relief Allowance 2013				634,000	340,000	335,000
A01224	Entertainment Allowance				25,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				416,000	229,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,620,000	1,172,000	1,154,000
A0122Y	Ad-hoc Relief Allowance 2017				2,117,000	1,595,000	1,563,000
A01238	Charge allowance				7,000	15,000	19,000
A0123G	Ad-hoc Relief Allowance-2018				2,117,000	1,595,000	1,563,000
A0123P	Ad-hoc Relief Allowance 2019					970,000	940,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>363,000</u>			<u>423,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>			<u>35,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				6,000	10,000	5,000
A03202	Telephone and Trunk Call				50,000	25,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		100,000	100,000	75,000
A03304	Hot and Cold Weather Charges		3,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>208,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges		4,000	8,000	3,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>77,000</u>	<u>27,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>7,000</u>	<u>2,000</u>
001	Printing and publication		3,000	7,000	2,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		20,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>396,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>396,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	396,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4148	Government Degree College Tajori Laki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Tajori Laki Marwat			34,968,000	26,629,000	26,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,299,000</u>	<u>38,996,000</u>	<u>39,210,000</u>
A011	TOTAL PAY		<u>24,937,000</u>	<u>23,941,000</u>	<u>24,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,081,000</u>	<u>18,723,000</u>	<u>19,140,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>19,081,000</u>	<u>19,140,000</u>
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		1		1,677,000
A160	Associate Professor (BPS-19)	4	6	3,186,000	3,194,000
A130	Assistant Professor (BPS-18)	8	9	4,995,000	5,034,000
L028	Lecturer (BPS-17)	12	9	7,442,000	7,453,000
L033	Librarian (BPS-17)	1	1	511,000	515,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	738,000	736,000
A057	Assistant (BPS-16)	1	1	283,000	287,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	239,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,856,000</u>	<u>5,218,000</u>	<u>5,286,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,856,000</u>	<u>5,286,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	353,000	321,000
S035	Senior Clerk (BPS-14)	1	1	495,000	446,000
J013	Junior Clerk (BPS-11)	1	1	274,000	249,000
H062	Hostel Superintendent (BPS-09)	1	1	389,000	349,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	347,000	312,000
L001	Laboratory Assistant (BPS-07)	3	3	920,000	827,000
D112	Driver (BPS-06)	1	1	140,000	128,000
B013	Bearer (BPS-03)	1	1	138,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4149	Government Girls College Laki Marwat					
C002	Caller	(BPS-03)	1	1	147,000	133,000
C057	Chowkidar	(BPS-03)	4	4	578,000	522,000
C095	Cook	(BPS-03)	1	1	138,000	125,000
L002	Laboratory Attendant	(BPS-03)	6	6	943,000	851,000
M010	Mali	(BPS-03)	1	1	125,000	113,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	271,000
S162	Sweeper	(BPS-03)	4	4	569,000	514,000
A012	TOTAL ALLOWANCES		14,362,000	15,055,000	14,784,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,133,000	14,855,000	14,782,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,313,000	2,369,000	2,369,000	
A01203	Conveyance Allowance		2,362,000	2,295,000	2,291,000	
A01207	Washing Allowance		29,000	16,000	16,000	
A01208	Dress Allowance		27,000	18,000	17,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance			25,000		
A01217	Medical Allowance		1,100,000	1,292,000	1,292,000	
A0121T	Adhoc Relief Allowance 2013		603,000	470,000	470,000	
A01224	Entertainment Allowance		33,000	19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		503,000	341,000	341,000	
A0122M	Adhoc Relief Allowance 2016		1,973,000	1,735,000	1,735,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,577,000	2,402,000	2,386,000	
A01238	Charge allowance		7,000	8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,580,000	2,402,000	2,386,000	
A0123P	Ad-hoc Relief Allowance 2019			1,413,000	1,404,000	
A01270	Other			24,000	23,000	
001	Others			24,000	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		229,000	200,000	2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		105,000	200,000	1,000	
001	Leave Salary		105,000	200,000	1,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A03	TOTAL OPERATING EXPENSES		981,000	1,117,000	716,000
A032	TOTAL COMMUNICATIONS		85,000	110,000	64,000
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		80,000	100,000	60,000
A033	TOTAL UTILITIES		300,000	600,000	225,000
A03303	Electricity		300,000	600,000	225,000
001	Electricity		300,000	600,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		509,000	310,000	382,000
A03805	Travelling Allowance		500,000	300,000	375,000
001	Travelling Allowance		500,000	300,000	375,000
A03808	Conveyance Charges		9,000	10,000	7,000
001	Conveyance Charges		9,000	10,000	7,000
A039	TOTAL GENERAL		87,000	97,000	45,000
A03901	Stationery		40,000	50,000	30,000
001	Stationery		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		40,000	40,000	10,000
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	60,000	1,000
A041	TOTAL PENSION		1,000,000	60,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	60,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4149	Government Girls College Laki Marwat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls College Laki Marwat			42,335,000	40,228,000	39,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,239,000</u>	<u>26,124,000</u>	<u>26,521,000</u>
A011	TOTAL PAY	38	38	<u>22,989,000</u>	<u>16,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,587,000</u>	<u>13,235,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,573,000</u>	<u>13,235,000</u>
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		2		2,138,000
A160	Associate Professor (BPS-19)	4	4	4,458,000	2,009,000
A130	Assistant Professor (BPS-18)	7	7	6,225,000	4,224,000
L028	Lecturer (BPS-17)	6	5	5,444,000	3,667,000
L033	Librarian (BPS-17)	1	1	644,000	439,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	624,000	425,000
A057	Assistant (BPS-16)	1	1	491,000	333,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,402,000</u>	<u>3,468,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,402,000</u>	<u>3,468,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	274,000	286,000
S035	Senior Clerk (BPS-14)	1	1	338,000	351,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	268,000	277,000
L001	Laboratory Assistant (BPS-07)	2	2	534,000	551,000
C057	Chowkidar (BPS-03)	3	3	531,000	547,000
L002	Laboratory Attendant (BPS-03)	4	4	742,000	764,000
M010	Mali (BPS-03)	1	1	111,000	115,000
N005	Naib Qasid (BPS-03)	2	2	356,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat								
S162	Sweeper	(BPS-03)	2	2	248,000	257,000			
A012	TOTAL ALLOWANCES		<u>12,250,000</u>			<u>9,839,000</u>		<u>9,771,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,026,000</u>			<u>9,839,000</u>		<u>9,769,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,641,000	1,447,000	1,468,000		
A01203	Conveyance Allowance				1,580,000	1,328,000	1,329,000		
A01207	Washing Allowance				18,000	6,000	5,000		
A01208	Dress Allowance				18,000	6,000	5,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01216	Qualification Allowance					120,000			
A01217	Medical Allowance				949,000	812,000	814,000		
A0121T	Adhoc Relief Allowance 2013				584,000	342,000	344,000		
A01224	Entertainment Allowance				33,000	23,000	22,000		
A0122C	Adhoc Relief Allowance - 2015				490,000	238,000	238,000		
A0122M	Adhoc Relief Allowance 2016				1,839,000	1,215,000	1,220,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,386,000	1,628,000	1,629,000		
A01238	Charge allowance				7,000	8,000	8,000		
A0123G	Ad-hoc Relief Allowance-2018				2,387,000	1,628,000	1,629,000		
A0123P	Ad-hoc Relief Allowance 2019					912,000	912,000		
A01270	Other				<u>68,000</u>	<u>100,000</u>	<u>120,000</u>		
001	Others				68,000	100,000	120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>			
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>		
001	Leave Salary				100,000		1,000		
A03	TOTAL OPERATING EXPENSES		<u>565,000</u>			<u>553,000</u>		<u>426,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>			<u>85,000</u>		<u>72,000</u>	
A03201	Postage and Telegraph				5,000	5,000	4,000		
A03202	Telephone and Trunk Call				90,000	80,000	68,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
001	Travelling Allowance		130,000	130,000	98,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>138,000</u>	<u>106,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		10,000	8,000	8,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001	Advertising and Publicity		90,000	90,000	68,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4150	Government Degree Collgee Srjai Nurang Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	10,000	11,000
Government Degree Collgee Srjai Nurang Lakki Marwat			37,834,000	26,697,000	26,971,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4179	Government Degree College Ghazni Khel Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,121,000</u>	<u>42,583,000</u>	<u>43,844,000</u>	
A011	TOTAL PAY	57	57	<u>28,792,000</u>	<u>26,722,000</u>	<u>28,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>23,242,000</u>	<u>21,688,000</u>	<u>23,087,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>23,175,000</u>	<u>21,603,000</u>	<u>23,003,000</u>
P070	Principal (BPS-20)	1		1,687,000		
P082	Professor (BPS-20)		1			1,661,000
A160	Associate Professor (BPS-19)	6	6	4,973,000		4,933,000
A130	Assistant Professor (BPS-18)	10	11	6,876,000		6,844,000
L028	Lecturer (BPS-17)	13	12	7,440,000		7,397,000
L033	Librarian (BPS-17)	1	1	1,212,000		1,187,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000		481,000
A057	Assistant (BPS-16)	1	1	506,000		500,000
A01102	Personal pay			67,000	85,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,550,000</u>	<u>5,034,000</u>	<u>5,053,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,523,000</u>	<u>5,034,000</u>	<u>5,053,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	394,000		362,000
S035	Senior Clerk (BPS-14)	1	1	167,000		158,000
J013	Junior Clerk (BPS-11)	1	1	154,000		145,000
P022	Pesh Imam (BPS-09)	1	1	350,000		320,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	776,000		708,000
L001	Laboratory Assistant (BPS-07)	2	2	774,000		704,000
B006	Behishti (BPS-03)	1	1	179,000		164,000
B013	Bearer (BPS-03)	1	1	187,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4179	Government Degree College Ghazni Khel Lakki Marwat					
C057	Chowkidar	(BPS-03)	2	2	406,000	370,000
C095	Cook	(BPS-03)	1	1	192,000	175,000
L002	Laboratory Attendant	(BPS-03)	5	5	949,000	867,000
M010	Mali	(BPS-03)	1	1	241,000	219,000
N005	Naib Qasid	(BPS-03)	2	2	306,000	280,000
S162	Sweeper	(BPS-03)	2	2	237,000	218,000
T049	Tubewell Operator	(BPS-03)	1	1	211,000	192,000
A01152	Personal pay				27,000	
A012	TOTAL ALLOWANCES				<u>16,329,000</u>	<u>15,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,100,000</u>	<u>15,702,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,529,000	2,443,000
A01203	Conveyance Allowance				2,330,000	2,045,000
A01207	Washing Allowance				19,000	9,000
A01208	Dress Allowance				19,000	9,000
A0120D	Integrated Allowance				11,000	6,000
A0120P	Adhoc Relief 2009					77,000
A0120X	Adhoc Allowance - 2010					300,000
A01216	Qualification Allowance					30,000
A01217	Medical Allowance				1,257,000	1,378,000
A0121A	Ad - hoc Allowance - 2011					40,000
A0121M	Adhoc Relief Allowance - 2012					52,000
A0121T	Adhoc Relief Allowance 2013				766,000	594,000
A0121Z	Adhoc Relief Allowance-2014					18,000
A01224	Entertainment Allowance				45,000	29,000
A0122C	Adhoc Relief Allowance - 2015				630,000	405,000
A0122M	Adhoc Relief Allowance 2016				2,392,000	1,916,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,967,000	2,539,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,973,000	2,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
A0123P	Ad-hoc Relief Allowance 2019			1,423,000	1,457,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>123,000</u>
001	Others		120,000	120,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>885,000</u>	<u>1,160,000</u>	<u>639,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>80,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		60,000	70,000	45,000
A033	TOTAL UTILITIES		<u>308,000</u>	<u>608,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>225,000</u>
001	Electricity		300,000	600,000	225,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>265,000</u>	<u>229,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	250,000	225,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	15,000	4,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>135,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4179	Government Degree College Ghazni Khel Lakki Marwat				
001	Advertising and Publicity		120,000	120,000	90,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		35,000	35,000	26,000
Government Degree College Ghazni Khel Lakki Marwat			48,076,000	43,813,000	44,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,994,000</u>	<u>25,341,000</u>	<u>29,139,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>22,587,000</u>	<u>15,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>19,294,000</u>	<u>13,419,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>19,294,000</u>	<u>13,419,000</u>
P082	Professor (BPS-20)		1		814,000
A160	Associate Professor (BPS-19)		6		3,553,000
P070	Principal (BPS-19)	1		1,152,000	
A130	Assistant Professor (BPS-18)	4	9	3,464,000	2,464,000
L028	Lecturer (BPS-17)	19	8	12,867,000	9,159,000
L033	Librarian (BPS-17)	1	1	692,000	492,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	692,000	492,000
A057	Assistant (BPS-16)	1	1	427,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,293,000</u>	<u>1,972,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,293,000</u>	<u>1,972,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	185,000
J013	Junior Clerk (BPS-11)	1	1	263,000	163,000
L001	Laboratory Assistant (BPS-07)	3	3	776,000	476,000
D112	Driver (BPS-06)	1	1	237,000	145,000
C057	Chowkidar (BPS-03)	2	2	344,000	211,000
L002	Laboratory Attendant (BPS-03)	3	3	514,000	315,000
M010	Mali (BPS-03)	1	1	174,000	107,000
N005	Naib Qasid (BPS-03)	2	2	344,000	211,000
S162	Sweeper (BPS-03)	2	2	344,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012	TOTAL ALLOWANCES		<u>12,407,000</u>	<u>9,950,000</u>	<u>9,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,230,000</u>	<u>9,950,000</u>	<u>9,835,000</u>
A01202	House Rent Allowance		1,806,000	1,668,000	1,667,000
A01203	Conveyance Allowance		1,905,000	1,812,000	1,789,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		940,000	827,000	820,000
A0121T	Adhoc Relief Allowance 2013		571,000	280,000	266,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		474,000	184,000	181,000
A0122M	Adhoc Relief Allowance 2016		1,798,000	1,140,000	1,135,000
A0122Y	Ad-hoc Relief Allowance 2017		2,342,000	1,540,000	1,524,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,342,000	1,540,000	1,523,000
A0123P	Ad-hoc Relief Allowance 2019			896,000	881,000
A01270	Other			<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>404,000</u>	<u>404,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>154,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>113,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
001	Electricity		150,000	150,000	113,000
A03304	Hot and Cold Weather Charges		4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls Degree College Serai Naurang			37,438,000	25,785,000	29,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4040	Government Degree College Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,519,000</u>	<u>47,273,000</u>	<u>48,644,000</u>	
A011	TOTAL PAY	66	66	<u>35,711,000</u>	<u>29,463,000</u>	<u>30,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>27,848,000</u>	<u>23,542,000</u>	<u>24,452,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>27,823,000</u>	<u>23,402,000</u>	<u>24,326,000</u>
P070	Principal (BPS-20)	1		1,717,000		
P082	Professor (BPS-20)		2			1,490,000
A160	Associate Professor (BPS-19)	7	7	6,238,000		5,449,000
A130	Assistant Professor (BPS-18)	13	12	9,142,000		8,028,000
L028	Lecturer (BPS-17)	12	12	8,829,000		7,694,000
L033	Librarian (BPS-17)	1	1	708,000		618,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	452,000		400,000
A057	Assistant (BPS-16)	1	1	448,000		391,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	289,000		256,000
A01102	Personal pay			25,000	140,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>7,863,000</u>	<u>5,921,000</u>	<u>6,099,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>7,814,000</u>	<u>5,921,000</u>	<u>6,099,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	805,000		633,000
S035	Senior Clerk (BPS-14)	2	2	942,000		737,000
J013	Junior Clerk (BPS-11)	2	2	552,000		435,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	793,000		617,000
L001	Laboratory Assistant (BPS-07)	2	2	790,000		613,000
D112	Driver (BPS-06)	1	1	428,000		332,000
B013	Bearer (BPS-03)	1	1	231,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4040	Government Degree College Balakot Mansehra						
C057	Chowkidar	(BPS-03)	2	2	255,000	201,000	
C095	Cook	(BPS-03)	1	1	223,000	173,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,341,000	1,046,000	
M010	Mali	(BPS-03)	2	2	453,000	352,000	
N005	Naib Qasid	(BPS-03)	4	4	878,000	683,000	
S162	Sweeper	(BPS-03)	1	1	123,000	97,000	
A01152	Personal pay				49,000		
A012	TOTAL ALLOWANCES				<u>19,808,000</u>	<u>17,810,000</u>	<u>18,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,584,000</u>	<u>17,810,000</u>	<u>18,091,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,936,000	2,684,000	2,733,000
A01203	Conveyance Allowance				2,604,000	2,394,000	2,433,000
A01207	Washing Allowance				23,000	10,000	13,000
A01208	Dress Allowance				21,000	10,000	11,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				1,561,000	1,440,000	1,464,000
A0121T	Adhoc Relief Allowance 2013				911,000	567,000	574,000
A01224	Entertainment Allowance				51,000	44,000	49,000
A0122C	Adhoc Relief Allowance - 2015				728,000	386,000	390,000
A0122M	Adhoc Relief Allowance 2016				2,842,000	2,167,000	2,222,000
A0122N	Special Conveyance Allowance to Disabled Employees					120,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				3,692,000	2,934,000	2,959,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,694,000	2,935,000	2,960,000
A0123P	Ad-hoc Relief Allowance 2019					1,762,000	1,760,000
A01270	Other				477,000	313,000	343,000
001	Others				477,000	313,000	343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges				124,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>447,000</u>	<u>595,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>34,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		30,000	28,000	23,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Electricity		150,000	200,000	113,000
A03304	Hot and Cold Weather Charges				1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>300,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	300,000	150,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>47,000</u>
A03901	Stationery		<u>25,000</u>	<u>36,000</u>	<u>19,000</u>
001	Stationery		25,000	36,000	19,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity		<u>16,000</u>		<u>12,000</u>
001	Advertising and Publicity		16,000		12,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>5,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
001	Others		20,000	25,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>679,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>679,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	679,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Government Degree College Balakot Mansehra			57,966,000	48,547,000	49,016,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,165,000</u>	<u>40,020,000</u>	<u>40,398,000</u>
A011	TOTAL PAY	49	49	<u>30,997,000</u>	<u>25,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>26,773,000</u>	<u>21,601,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>26,759,000</u>	<u>21,601,000</u>
P070	Principal (BPS-20)	1		2,557,000	
P082	Professor (BPS-20)		2		2,042,000
A160	Associate Professor (BPS-19)	6	6	5,884,000	4,754,000
A130	Assistant Professor (BPS-18)	10	10	10,237,000	8,248,000
L028	Lecturer (BPS-17)	10	9	6,683,000	5,415,000
L033	Librarian (BPS-17)	1	1	481,000	394,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	351,000
A057	Assistant (BPS-16)	1	1	491,000	397,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,224,000</u>	<u>3,820,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,189,000</u>	<u>3,802,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	429,000	390,000
S035	Senior Clerk (BPS-14)	1	1	400,000	365,000
J013	Junior Clerk (BPS-11)	1	1	318,000	289,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	423,000	382,000
L001	Laboratory Assistant (BPS-07)	1	1	421,000	379,000
D112	Driver (BPS-06)	1	1	218,000	198,000
B006	Behishti (BPS-03)	1	1	108,000	99,000
B013	Bearer (BPS-03)	1	1	135,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4041	Government Degree College Ogi Mansehra						
C057	Chowkidar	(BPS-03)	2	2	322,000	292,000	
C095	Cook	(BPS-03)	1	1	139,000	127,000	
L002	Laboratory Attendant	(BPS-03)	3	3	447,000	406,000	
M010	Mali	(BPS-03)	1	1	197,000	178,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	248,000	
S162	Sweeper	(BPS-03)	2	2	360,000	326,000	
A01152	Personal pay				35,000	18,000	
A012	TOTAL ALLOWANCES		<u>16,168,000</u>			<u>15,275,000</u>	<u>14,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,939,000</u>			<u>14,767,000</u>	<u>14,975,000</u>
A01201	Senior Post Allowance				15,000	25,000	28,000
A01202	House Rent Allowance				2,231,000	2,107,000	2,284,000
A01203	Conveyance Allowance				2,025,000	1,939,000	1,978,000
A01207	Washing Allowance				18,000	11,000	11,000
A01208	Dress Allowance				16,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,158,000	1,131,000	1,139,000
A0121T	Adhoc Relief Allowance 2013				671,000	530,000	530,000
A01224	Entertainment Allowance				45,000	45,000	44,000
A0122C	Adhoc Relief Allowance - 2015				532,000	356,000	356,000
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,838,000	1,850,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	73,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				3,213,000	2,480,000	2,486,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,216,000	2,480,000	2,486,000
A0123P	Ad-hoc Relief Allowance 2019					1,372,000	1,372,000
A01267	Warden/ Boarding House Allowance				1,000	2,000	1,000
A01270	Other				<u>189,000</u>	<u>350,000</u>	<u>337,000</u>
001	Others				189,000	350,000	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>508,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000	124,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>384,000</u>	<u>1,000</u>
001	Leave Salary		105,000	384,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>583,000</u>	<u>847,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>58,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	8,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>250,000</u>	<u>95,000</u>
A03302	Water		4,000	40,000	4,000
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
001	Electricity		120,000	200,000	90,000
A03304	Hot and Cold Weather Charges		5,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	350,000	225,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>189,000</u>	<u>84,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		20,000	40,000	15,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03906	Uniforms and Protective Clothing		1,000	4,000	1,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity			25,000	25,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>8,000</u>
001	Others		30,000	60,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4041	Government Degree College Ogi Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	35,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	35,000	19,000
Government Degree College Ogi Mansehra			49,798,000	40,937,000	40,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,817,000</u>	<u>29,213,000</u>	<u>28,559,000</u>
A011	TOTAL PAY	40	40	<u>21,885,000</u>	<u>17,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>16,771,000</u>	<u>13,017,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>16,766,000</u>	<u>13,017,000</u>
P070	Principal (BPS-20)	1		1,717,000	
P082	Professor (BPS-20)		1		1,327,000
A160	Associate Professor (BPS-19)	3	4	3,043,000	2,359,000
A130	Assistant Professor (BPS-18)	6	6	6,035,000	4,672,000
L028	Lecturer (BPS-17)	7	6	4,489,000	3,498,000
L033	Librarian (BPS-17)	1	1	481,000	379,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	379,000
A057	Assistant (BPS-16)	1	1	520,000	403,000
A01102	Personal pay			5,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,114,000</u>	<u>4,184,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,114,000</u>	<u>4,184,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	377,000	311,000
S035	Senior Clerk (BPS-14)	1	1	578,000	473,000
J013	Junior Clerk (BPS-11)	1	1	385,000	315,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	371,000	303,000
L001	Laboratory Assistant (BPS-07)	2	2	744,000	606,000
D112	Driver (BPS-06)	1	1	136,000	113,000
B006	Behishti (BPS-03)	1	1	223,000	182,000
C057	Chowkidar (BPS-03)	2	2	423,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4042	Government Degree College Lassan Nawab Manshehra						
L002	Laboratory Attendant	(BPS-03)	4	4	777,000	635,000	
L035	Library Attendant	(BPS-03)	1	1	179,000	147,000	
M010	Mali	(BPS-03)	1	1	138,000	114,000	
N005	Naib Qasid	(BPS-03)	2	2	486,000	396,000	
S162	Sweeper	(BPS-03)	2	2	297,000	244,000	
A012	TOTAL ALLOWANCES		<u>12,932,000</u>			<u>12,168,000</u>	<u>11,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,755,000</u>			<u>12,168,000</u>	<u>11,356,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		1,683,000			1,654,000	1,639,000
A01203	Conveyance Allowance		1,518,000			1,585,000	1,565,000
A01207	Washing Allowance		18,000			11,000	11,000
A01208	Dress Allowance		18,000			11,000	11,000
A0120D	Integrated Allowance		11,000			6,000	5,000
A01217	Medical Allowance		968,000			896,000	889,000
A0121T	Adhoc Relief Allowance 2013		559,000			319,000	314,000
A01224	Entertainment Allowance		26,000			26,000	25,000
A0122C	Adhoc Relief Allowance - 2015		443,000			211,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,739,000			1,256,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017		2,272,000			1,704,000	1,674,000
A01233	Unattractive Area Allowance		<u>660,000</u>			<u>671,000</u>	
001	Unattractive Area Allowance		660,000				
A01238	Charge allowance		7,000			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,275,000			1,704,000	1,674,000
A0123P	Ad-hoc Relief Allowance 2019					1,084,000	1,062,000
A01250	Incentive Allowance		<u>385,000</u>			<u>677,000</u>	<u>677,000</u>
001	Incentive Allowance		385,000			677,000	677,000
A01270	Other		<u>158,000</u>			<u>330,000</u>	<u>339,000</u>
001	Others		158,000			330,000	339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		124,000			1,000	1,000
A01278	Leave Salary		<u>53,000</u>			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>603,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Electricity		60,000	60,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	350,000	150,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>74,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	40,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4042	Government Degree College Lassan Nawab Manshra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	2,400,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	2,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	19,000
A13101	Machinery and Equipment		25,000	25,000	19,000
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	19,000
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Degree College Lassan Nawab Manshra			37,320,000	33,366,000	28,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,461,000</u>	<u>56,979,000</u>	<u>57,290,000</u>
A011	TOTAL PAY	78	78	<u>43,018,000</u>	<u>35,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>35,335,000</u>	<u>29,013,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>35,321,000</u>	<u>28,245,000</u>
S680	Senior Professor (BPS-21)		1		1,320,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	1	3	1,682,000	1,366,000
A160	Associate Professor (BPS-19)	5	11	7,361,000	5,946,000
A130	Assistant Professor (BPS-18)	13	14	9,202,000	7,561,000
L033	Librarian (BPS-18)	1	1	994,000	809,000
L028	Lecturer (BPS-17)	21	12	13,243,000	10,843,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	354,000
A057	Assistant (BPS-16)	1	1	491,000	400,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	298,000	247,000
A01102	Personal pay			14,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>7,683,000</u>	<u>6,758,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>7,654,000</u>	<u>6,758,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	822,000	748,000
S035	Senior Clerk (BPS-14)	2	2	752,000	685,000
J013	Junior Clerk (BPS-11)	2	2	432,000	397,000
H062	Hostel Superintendent (BPS-09)	1	1	400,000	361,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	810,000	731,000
L001	Laboratory Assistant (BPS-07)	2	2	807,000	727,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
D112 Driver	(BPS-06)	2	2	346,000	316,000
B006 Behishti	(BPS-03)	1	1	132,000	120,000
B013 Bearer	(BPS-03)	1	1	223,000	201,000
C002 Caller	(BPS-03)	1	1	132,000	120,000
C057 Chowkidar	(BPS-03)	2	2	248,000	226,000
C095 Cook	(BPS-03)	2	2	309,000	280,000
L002 Laboratory Attendant	(BPS-03)	7	7	1,074,000	975,000
M010 Mali	(BPS-03)	1	1	223,000	201,000
N005 Naib Qasid	(BPS-03)	2	2	298,000	271,000
S162 Sweeper	(BPS-03)	3	3	646,000	583,000
A01152 Personal pay				29,000	
A012	TOTAL ALLOWANCES			<u>23,443,000</u>	<u>21,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,219,000</u>	<u>21,440,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				3,630,000	3,466,000
A01203 Conveyance Allowance				3,334,000	3,363,000
A01207 Washing Allowance				29,000	13,000
A01208 Dress Allowance				27,000	9,000
A0120D Integrated Allowance				11,000	11,000
A01216 Qualification Allowance				18,000	
A01217 Medical Allowance				1,777,000	1,747,000
A0121T Adhoc Relief Allowance 2013				1,120,000	613,000
A01224 Entertainment Allowance				46,000	39,000
A0122C Adhoc Relief Allowance - 2015				877,000	421,000
A0122M Adhoc Relief Allowance 2016				3,406,000	2,587,000
A0122N Special Conveyance Allowance to Disabled Employees					40,000
A0122Y Ad-hoc Relief Allowance 2017				4,453,000	3,506,000
A01238 Charge allowance				7,000	8,000
A0123G Ad-hoc Relief Allowance-2018				4,454,000	3,506,000
A0123P Ad-hoc Relief Allowance 2019					1,976,000
A01270 Other					
				<u>105,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
001	Others			105,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>378,000</u>	<u>71,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000	124,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>254,000</u>	<u>70,000</u>
001	Leave Salary		100,000	254,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>646,000</u>	<u>1,084,000</u>	<u>483,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>84,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		8,000	10,000	6,000
A03202	Telephone and Trunk Call		60,000	74,000	45,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>743,000</u>	<u>278,000</u>
A03301	Gas		120,000	319,000	90,000
A03303	Electricity		<u>250,000</u>	<u>424,000</u>	<u>188,000</u>
001	Electricity		250,000	424,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>182,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>178,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	178,000	113,000
A03808	Conveyance Charges		<u>3,000</u>	<u>4,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	4,000	2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>39,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		3,000	5,000	10,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		20,000	30,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4043	Government Girls Degree College Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>251,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>251,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	251,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls Degree College Mansehra			69,147,000	58,354,000	57,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>117,052,000</u>	<u>101,039,000</u>	<u>101,410,000</u>
A011	TOTAL PAY	<u>134</u>	<u>134</u>	<u>74,657,000</u>	<u>63,392,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>62,543,000</u>	<u>53,650,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>62,440,000</u>	<u>53,548,000</u>
S680	Senior Professor (BPS-21)		1		1,383,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	4	5	6,678,000	5,684,000
A160	Associate Professor (BPS-19)	10	19	12,329,000	10,474,000
A130	Assistant Professor (BPS-18)	24	28	17,108,000	14,720,000
L028	Lecturer (BPS-17)	41	27	22,308,000	19,225,000
L033	Librarian (BPS-17)	1	1	510,000	441,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	441,000
S166	Superintendent (BPS-17)	1	1	560,000	482,000
A057	Assistant (BPS-16)	1	1	506,000	432,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	307,000	266,000
A01102	Personal pay			103,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>12,114,000</u>	<u>9,742,000</u>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>12,093,000</u>	<u>9,727,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,143,000	926,000
S035	Senior Clerk (BPS-14)	2	2	932,000	751,000
J013	Junior Clerk (BPS-11)	5	5	1,183,000	964,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,124,000	901,000
L001	Laboratory Assistant (BPS-07)	4	4	1,367,000	1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4298	Government Post Graduate College Mansehra						
D112	Driver	(BPS-06)	1	1	351,000	281,000	
B006	Behishti	(BPS-03)	1	1	129,000	104,000	
B013	Bearer	(BPS-03)	3	3	542,000	435,000	
C057	Chowkidar	(BPS-03)	4	4	724,000	582,000	
C095	Cook	(BPS-03)	2	2	306,000	247,000	
L002	Laboratory Attendant	(BPS-03)	10	10	2,056,000	1,648,000	
M010	Mali	(BPS-03)	2	2	426,000	341,000	
N005	Naib Qasid	(BPS-03)	5	5	953,000	765,000	
S162	Sweeper	(BPS-03)	4	4	857,000	687,000	
A01152	Personal pay				21,000	17,000	15,000
A012	TOTAL ALLOWANCES				42,395,000	38,536,000	38,018,000
A012-1	TOTAL REGULAR ALLOWANCES				42,171,000	38,536,000	38,016,000
A01201	Senior Post Allowance				75,000	75,000	75,000
A01202	House Rent Allowance				6,073,000	5,804,000	5,735,000
A01203	Conveyance Allowance				5,794,000	5,324,000	5,252,000
A01207	Washing Allowance				40,000	17,000	17,000
A01208	Dress Allowance				38,000	19,000	18,000
A0120D	Integrated Allowance				27,000	22,000	22,000
A01216	Qualification Allowance				160,000		
A01217	Medical Allowance				2,989,000	3,007,000	2,982,000
A0121T	Adhoc Relief Allowance 2013				1,931,000	1,157,000	1,149,000
A01224	Entertainment Allowance				101,000	97,000	96,000
A0122C	Adhoc Relief Allowance - 2015				1,549,000	786,000	781,000
A0122M	Adhoc Relief Allowance 2016				5,931,000	4,640,000	4,597,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	70,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				7,713,000	6,242,000	6,147,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				7,730,000	6,238,000	6,142,000
A0123P	Ad-hoc Relief Allowance 2019					3,643,000	3,587,000
A01250	Incentive Allowance					20,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Incentive Allowance			20,000	26,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>1,988,000</u>	<u>1,366,000</u>	<u>1,309,000</u>
001	Others		1,988,000	1,366,000	1,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,517,000</u>	<u>2,457,000</u>	<u>1,121,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>530,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		20,000	30,000	15,000
A03202	Telephone and Trunk Call		90,000	500,000	68,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>1,250,000</u>	<u>563,000</u>
A03301	Gas		250,000	250,000	188,000
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	<u>375,000</u>
001	Electricity		500,000	1,000,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>510,000</u>	<u>346,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	500,000	338,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>197,000</u>	<u>167,000</u>	<u>129,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
001	Printing and publication		20,000	10,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>70,000</u>	<u>68,000</u>
001	Advertising and Publicity		90,000	70,000	68,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,406,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,406,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,406,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>25,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4298	Government Post Graduate College Mansehra				
Government Post Graduate College Mansehra			120,599,000	104,927,000	102,555,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,665,000</u>	<u>43,530,000</u>	<u>42,827,000</u>
A011	TOTAL PAY		<u>28,524,000</u>	<u>27,001,000</u>	<u>26,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,465,000</u>	<u>22,853,000</u>	<u>21,897,000</u>
A01101	Total Basic Pay Of Officer	<u>35</u>	<u>24,465,000</u>	<u>22,767,000</u>	<u>21,831,000</u>
P070	Principal (BPS-20)	1	1,624,000		
P082	Professor (BPS-20)	1	1,699,000		1,610,000
A160	Associate Professor (BPS-19)	5	4,123,000		3,936,000
A130	Assistant Professor (BPS-18)	8	6,949,000		6,615,000
L028	Lecturer (BPS-17)	17	8,585,000		8,247,000
L033	Librarian (BPS-17)	1	511,000		491,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	511,000		491,000
A057	Assistant (BPS-16)	1	463,000		441,000
A01102	Personal pay			86,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,059,000</u>	<u>4,148,000</u>	<u>4,405,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>4,059,000</u>	<u>4,148,000</u>	<u>4,405,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	315,000		344,000
S035	Senior Clerk (BPS-14)	1	513,000		555,000
J013	Junior Clerk (BPS-11)	1	329,000		357,000
H062	Hostel Superintendent (BPS-09)	1	321,000		348,000
S049	Senior Laboratory Assistant (BPS-09)	1	309,000		335,000
L001	Laboratory Assistant (BPS-07)	1	308,000		333,000
D112	Driver (BPS-06)	1	134,000		147,000
B013	Bearer (BPS-03)	1	138,000		150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4302	Government Girls Degree College Chitti Dehri Manshehra						
C057	Chowkidar	(BPS-03)	2	2	284,000	308,000	
C095	Cook	(BPS-03)	1	1	138,000	150,000	
L002	Laboratory Attendant	(BPS-03)	3	3	416,000	452,000	
M010	Mali	(BPS-03)	1	1	143,000	155,000	
N005	Naib Qasid	(BPS-03)	2	2	284,000	308,000	
S162	Sweeper	(BPS-03)	2	2	284,000	308,000	
T049	Tubewell Operator	(BPS-03)	1	1	143,000	155,000	
A012	TOTAL ALLOWANCES		<u>16,141,000</u>			<u>16,529,000</u>	<u>16,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,912,000</u>			<u>16,377,000</u>	<u>16,358,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,453,000	2,663,000	2,672,000
A01203	Conveyance Allowance				2,316,000	2,432,000	2,388,000
A01207	Washing Allowance				16,000	12,000	13,000
A01208	Dress Allowance				14,000	10,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,447,000	1,316,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				745,000	455,000	459,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				32,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				573,000	311,000	304,000
A0122M	Adhoc Relief Allowance 2016				2,280,000	1,963,000	1,972,000
A0122Y	Ad-hoc Relief Allowance 2017				2,948,000	2,664,000	2,663,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,950,000	2,658,000	2,654,000
A0123P	Ad-hoc Relief Allowance 2019					1,514,000	1,505,000
A01262	Special Relief Allowance					1,000	
A01270	Other				90,000	283,000	306,000
001	Others				90,000	283,000	306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges				124,000	137,000	147,000
001	Medical Charges				124,000	137,000	147,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
A01278	Leave Salary		<u>105,000</u>	<u>15,000</u>	<u>20,000</u>
001	Leave Salary		105,000	15,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>702,000</u>	<u>1,052,000</u>	<u>556,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>79,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		5,000	7,000	4,000
A03202	Telephone and Trunk Call		90,000	72,000	68,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>428,000</u>	<u>285,000</u>
A03301	Gas		80,000	104,000	60,000
A03303	Electricity		<u>300,000</u>	<u>324,000</u>	<u>225,000</u>
001	Electricity		300,000	324,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>408,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	400,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	8,000	4,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>137,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		30,000	35,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Printing and publication		10,000	20,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>6,000</u>
001	Others		25,000	35,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Girls Degree College Chitti Dehri Manshehra			47,397,000	44,612,000	43,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,732,000</u>	<u>21,853,000</u>	<u>22,900,000</u>
A011	TOTAL PAY	32	32	<u>19,481,000</u>	<u>13,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,152,000</u>	<u>12,509,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>18,138,000</u>	<u>12,509,000</u>
P082	Professor (BPS-20)		1		928,000
A160	Associate Professor (BPS-19)	4	5	5,638,000	3,840,000
P070	Principal (BPS-19)	1		1,362,000	
A130	Assistant Professor (BPS-18)	6	8	3,224,000	2,267,000
L028	Lecturer (BPS-17)	10	7	6,628,000	4,574,000
L033	Librarian (BPS-17)	1	1	426,000	300,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	300,000
A057	Assistant (BPS-16)	1	1	434,000	300,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,329,000</u>	<u>1,378,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,329,000</u>	<u>1,378,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000	424,000
J013	Junior Clerk (BPS-11)	1	1	154,000	162,000
C057	Chowkidar (BPS-03)	2	2	255,000	264,000
N005	Naib Qasid (BPS-03)	2	2	255,000	264,000
S162	Sweeper (BPS-03)	2	2	255,000	264,000
A012	TOTAL ALLOWANCES			<u>11,251,000</u>	<u>8,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,027,000</u>	<u>8,820,000</u>
A01202	House Rent Allowance			1,506,000	1,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A01203	Conveyance Allowance		1,214,000	1,284,000	1,319,000
A01207	Washing Allowance		7,000	8,000	7,000
A01208	Dress Allowance		7,000	8,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		656,000	668,000	684,000
A0121T	Adhoc Relief Allowance 2013		525,000	219,000	227,000
A01224	Entertainment Allowance		32,000	32,000	19,000
A0122C	Adhoc Relief Allowance - 2015		406,000	150,000	155,000
A0122M	Adhoc Relief Allowance 2016		1,548,000	981,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017		2,015,000	1,330,000	1,342,000
A01233	Unattractive Area Allowance		<u>563,000</u>		
001	Unattractive Area Allowance		563,000		
A01238	Charge allowance		7,000	11,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		2,014,000	1,330,000	1,342,000
A0123P	Ad-hoc Relief Allowance 2019			732,000	751,000
A01250	Incentive Allowance		<u>390,000</u>	<u>558,000</u>	<u>583,000</u>
001	Incentive Allowance		390,000	558,000	583,000
A01270	Other		<u>126,000</u>	<u>184,000</u>	<u>171,000</u>
001	Others		126,000	184,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>548,000</u>	<u>720,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>59,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	54,000	45,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>318,000</u>	<u>129,000</u>
A03303	Electricity		<u>170,000</u>	<u>312,000</u>	<u>128,000</u>
001	Electricity		170,000	312,000	128,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
A03304	Hot and Cold Weather Charges		8,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>300,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	300,000	188,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>43,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		7,000	5,000	5,000
A03905	Newspapers Periodicals and Books		7,000	3,000	5,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			33,310,000	22,603,000	23,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,588,000</u>	<u>25,981,000</u>	<u>28,825,000</u>
A011	TOTAL PAY	43	43	<u>22,334,000</u>	<u>14,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,894,000</u>	<u>12,151,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,894,000</u>	<u>12,151,000</u>
P082	Professor (BPS-20)		1		751,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		1,152,000	
A130	Assistant Professor (BPS-18)	4	8	3,464,000	2,274,000
L028	Lecturer (BPS-17)	18	9	12,467,000	8,184,000
L033	Librarian (BPS-17)	1	1	692,000	454,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	692,000	454,000
A057	Assistant (BPS-16)	1	1	427,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,440,000</u>	<u>2,538,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,440,000</u>	<u>2,538,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	267,000	205,000
S035	Senior Clerk (BPS-14)	1	1	297,000	227,000
J013	Junior Clerk (BPS-11)	1	1	263,000	200,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	261,000	197,000
L001	Laboratory Assistant (BPS-07)	1	1	259,000	195,000
D112	Driver (BPS-06)	2	2	373,000	282,000
C057	Chowkidar (BPS-03)	2	2	344,000	259,000
L002	Laboratory Attendant (BPS-03)	3	3	514,000	386,000
M010	Mali (BPS-03)	1	1	174,000	131,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4351	Government Girls Degree College Perhina District Mansehra					
N005	Naib Qasid	(BPS-03)	2	2	344,000	259,000
S162	Sweeper	(BPS-03)	2	2	344,000	259,000
A012	TOTAL ALLOWANCES		<u>13,254,000</u>	<u>11,292,000</u>	<u>10,274,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,077,000</u>	<u>11,268,000</u>	<u>10,241,000</u>	
A01202	House Rent Allowance		1,769,000	1,624,000	1,620,000	
A01203	Conveyance Allowance		1,869,000	1,760,000	1,730,000	
A01207	Washing Allowance		14,000	8,000	7,000	
A01208	Dress Allowance		14,000	8,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance			72,000	71,000	
A01217	Medical Allowance		936,000	835,000	831,000	
A0121T	Adhoc Relief Allowance 2013		591,000	196,000	192,000	
A01224	Entertainment Allowance		6,000	6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		470,000	148,000	145,000	
A0122M	Adhoc Relief Allowance 2016		1,778,000	1,112,000	1,104,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,314,000	1,469,000	1,450,000	
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>665,000</u>		
001	Unattractive Area Allowance		380,000			
A01238	Charge allowance		7,000	8,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		2,317,000	1,469,000	1,449,000	
A0123P	Ad-hoc Relief Allowance 2019			888,000	877,000	
A01250	Incentive Allowance		<u>278,000</u>	<u>666,000</u>	<u>666,000</u>	
001	Incentive Allowance		278,000	666,000	666,000	
A01270	Other		<u>323,000</u>	<u>323,000</u>	<u>70,000</u>	
001	Others		323,000	323,000	70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>24,000</u>	<u>33,000</u>	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		<u>53,000</u>	<u>24,000</u>	<u>32,000</u>	
001	Leave Salary		53,000	24,000	32,000	
A03	TOTAL OPERATING EXPENSES		<u>1,043,000</u>	<u>1,148,000</u>	<u>981,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		10,000	15,000	8,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		40,000	40,000	30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>828,000</u>	<u>828,000</u>	<u>828,000</u>
A03402	Rent for Office Building		828,000	828,000	828,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	200,000	75,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books				7,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College Perhina District Mansehra			38,651,000	27,149,000	29,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,704,000</u>	<u>66,276,000</u>	<u>66,613,000</u>
A011	TOTAL PAY	91	91	<u>53,885,000</u>	<u>40,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>44,648,000</u>	<u>32,348,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>44,559,000</u>	<u>32,308,000</u>
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	2	4	3,443,000	2,578,000
A160	Associate Professor (BPS-19)	10	11	9,210,000	6,940,000
A130	Assistant Professor (BPS-18)	17	16	18,046,000	13,522,000
L028	Lecturer (BPS-17)	17	16	9,221,000	7,008,000
L033	Librarian (BPS-17)	1	1	975,000	728,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	655,000	494,000
S166	Superintendent (BPS-17)	1	1	894,000	669,000
A057	Assistant (BPS-16)	1	1	491,000	369,000
A01102	Personal pay			89,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,237,000</u>	<u>7,787,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>9,190,000</u>	<u>7,854,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	383,000	329,000
S035	Senior Clerk (BPS-14)	2	2	746,000	642,000
J013	Junior Clerk (BPS-11)	3	3	582,000	507,000
P022	Pesh Imam (BPS-09)	1	1	351,000	299,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	377,000	321,000
L001	Laboratory Assistant (BPS-07)	3	3	1,130,000	961,000
S127	Store Keeper (BPS-07)	1	1	145,000	126,000
D112	Driver (BPS-06)	1	1	315,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4040	Government Degree College Thana Malakand						
B006	Behishti	(BPS-03)	2	2	255,000	219,000	
B013	Bearer	(BPS-03)	5	5	991,000	845,000	
C057	Chowkidar	(BPS-03)	3	3	428,000	367,000	
C095	Cook	(BPS-03)	3	3	602,000	513,000	
L002	Laboratory Attendant	(BPS-03)	5	5	902,000	770,000	
M010	Mali	(BPS-03)	2	2	422,000	359,000	
N005	Naib Qasid	(BPS-03)	3	3	694,000	590,000	
S162	Sweeper	(BPS-03)	3	3	626,000	533,000	
T049	Tubewell Operator	(BPS-03)	1	1	241,000	205,000	
A01152	Personal pay				47,000	5,000	4,000
A012	TOTAL ALLOWANCES				<u>30,819,000</u>	<u>25,537,000</u>	<u>26,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,595,000</u>	<u>25,330,000</u>	<u>26,255,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				3,912,000	3,599,000	3,591,000
A01203	Conveyance Allowance				3,714,000	2,809,000	2,467,000
A01207	Washing Allowance				29,000	19,000	19,000
A01208	Dress Allowance				27,000	18,000	18,000
A0120D	Integrated Allowance				17,000	15,000	14,000
A01216	Qualification Allowance				71,000		
A01217	Medical Allowance				2,377,000	2,025,000	2,012,000
A0121T	Adhoc Relief Allowance 2013				1,435,000	793,000	788,000
A01224	Entertainment Allowance				86,000	65,000	64,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	542,000	537,000
A0122M	Adhoc Relief Allowance 2016				4,302,000	3,025,000	3,017,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				5,578,000	4,089,000	4,056,000
A01233	Unattractive Area Allowance				<u>1,645,000</u>	<u>1,429,000</u>	<u>2,816,000</u>
001	Unattractive Area Allowance				1,645,000		1,408,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,580,000	4,088,000	4,054,000
A0123P	Ad-hoc Relief Allowance 2019					2,232,000	2,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A01270	Other		<u>622,000</u>	<u>494,000</u>	<u>509,000</u>
001	Others		622,000	494,000	509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>207,000</u>	<u>152,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>207,000</u>	<u>151,000</u>
001	Leave Salary		100,000	207,000	151,000
A03	TOTAL OPERATING EXPENSES		<u>2,081,000</u>	<u>1,929,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>1,060,000</u>	<u>1,095,000</u>	<u>301,000</u>
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		400,000	600,000	300,000
A03304	Hot and Cold Weather Charges		660,000	495,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>250,000</u>	<u>13,000</u>	<u>250,000</u>
A03603	Registration		250,000	13,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>503,000</u>	<u>503,000</u>	<u>377,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	500,000	375,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>250,000</u>	<u>131,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>140,000</u>	<u>68,000</u>
001	Advertising and Publicity		90,000	140,000	68,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Thana Malakand			91,820,000	68,240,000	67,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>87,464,000</u>	<u>66,786,000</u>	<u>68,453,000</u>
A011	TOTAL PAY		<u>55,202,000</u>	<u>40,304,000</u>	<u>41,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49,269,000</u>	<u>36,386,000</u>	<u>37,572,000</u>
A01101	Total Basic Pay Of Officer		<u>49,238,000</u>	<u>36,359,000</u>	<u>37,554,000</u>
S680	Senior Professor	(BPS-21)			1,233,000
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	2	3,865,000	2,924,000
A160	Associate Professor	(BPS-19)	9	8,922,000	6,795,000
A130	Assistant Professor	(BPS-18)	15	15,734,000	11,946,000
L028	Lecturer	(BPS-17)	29	16,972,000	13,027,000
L033	Librarian	(BPS-17)	1	536,000	413,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	510,000	394,000
S166	Superintendent	(BPS-17)	1	597,000	458,000
A057	Assistant	(BPS-16)	1	478,000	364,000
A01102	Personal pay		31,000	27,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,933,000</u>	<u>3,918,000</u>	<u>3,788,000</u>
A01151	Total Basic Pay Other Staff		<u>5,901,000</u>	<u>3,918,000</u>	<u>3,788,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	365,000	236,000
S035	Senior Clerk	(BPS-14)	2	692,000	448,000
J013	Junior Clerk	(BPS-11)	3	462,000	307,000
S049	Senior Laboratory Assistant	(BPS-09)	1	359,000	229,000
L001	Laboratory Assistant	(BPS-07)	2	718,000	457,000
D112	Driver	(BPS-06)	1	136,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041	Government Degree College Dargai Malakand					
B006	Behishti	(BPS-03)	1	1	187,000	119,000
B013	Bearer	(BPS-03)	1	1	223,000	142,000
C057	Chowkidar	(BPS-03)	3	3	411,000	265,000
C095	Cook	(BPS-03)	1	1	223,000	142,000
L002	Laboratory Attendant	(BPS-03)	4	4	754,000	482,000
M010	Mali	(BPS-03)	1	1	221,000	141,000
N005	Naib Qasid	(BPS-03)	2	2	453,000	288,000
S162	Sweeper	(BPS-03)	2	2	466,000	296,000
T049	Tubewell Operator	(BPS-03)	1	1	231,000	147,000
A01152	Personal pay				32,000	
A012	TOTAL ALLOWANCES				<u>32,262,000</u>	<u>26,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,038,000</u>	<u>25,990,000</u>
A01201	Senior Post Allowance				45,000	45,000
A01202	House Rent Allowance				4,555,000	3,855,000
A01203	Conveyance Allowance				4,210,000	3,534,000
A01207	Washing Allowance				20,000	15,000
A01208	Dress Allowance				20,000	15,000
A0120D	Integrated Allowance				11,000	8,000
A01216	Qualification Allowance				90,000	
A01217	Medical Allowance				2,377,000	1,941,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	768,000
A01224	Entertainment Allowance				80,000	56,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	531,000
A0122M	Adhoc Relief Allowance 2016				4,379,000	3,033,000
A0122Y	Ad-hoc Relief Allowance 2017				5,717,000	4,104,000
A01233	Unattractive Area Allowance				<u>1,488,000</u>	<u>1,462,000</u>
001	Unattractive Area Allowance				1,488,000	1,436,000
A01238	Charge allowance				1,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,730,000	4,103,000
A0123P	Ad-hoc Relief Allowance 2019					2,022,000
A01270	Other				<u>690,000</u>	<u>491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
001	Others		690,000	491,000	479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>492,000</u>	<u>213,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>492,000</u>	<u>212,000</u>
001	Leave Salary		100,000	492,000	212,000
A03	TOTAL OPERATING EXPENSES		<u>1,779,000</u>	<u>1,789,000</u>	<u>878,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>1,070,000</u>	<u>1,092,000</u>	<u>354,000</u>
A03303	Electricity		<u>470,000</u>	<u>692,000</u>	<u>353,000</u>
001	Electricity		470,000	692,000	353,000
A03304	Hot and Cold Weather Charges		600,000	400,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>456,000</u>	<u>346,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	450,000	338,000
A03808	Conveyance Charges		<u>10,000</u>	<u>6,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	6,000	8,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>193,000</u>	<u>132,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Printing and publication		6,000	6,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>98,000</u>	<u>90,000</u>	<u>74,000</u>
001	Advertising and Publicity		98,000	90,000	74,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
Government Degree College Dargai Malakand			92,293,000	68,625,000	69,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4042 Government Degree College Agra Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,692,000</u>	<u>15,548,000</u>	<u>16,169,000</u>
A011 TOTAL PAY	37	37	<u>14,784,000</u>	<u>9,053,000</u>	<u>9,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>11,096,000</u>	<u>5,879,000</u>	<u>6,394,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>11,043,000</u>	<u>5,879,000</u>	<u>6,394,000</u>
P082 Professor (BPS-20)		1			440,000
A160 Associate Professor (BPS-19)	2	4	1,874,000		1,073,000
P070 Principal (BPS-19)	1		762,000		
A130 Assistant Professor (BPS-18)	6	5	3,476,000		2,031,000
L028 Lecturer (BPS-17)	6	5	3,599,000		2,075,000
L033 Librarian (BPS-17)	1	1	482,000		281,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	596,000		344,000
A057 Assistant (BPS-16)	1	1	254,000		150,000
A01102 Personal pay			53,000		
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,688,000</u>	<u>3,174,000</u>	<u>3,228,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,688,000</u>	<u>3,174,000</u>	<u>3,228,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	244,000		217,000
S035 Senior Clerk (BPS-14)	1	1	383,000		336,000
J013 Junior Clerk (BPS-11)	1	1	154,000		138,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	238,000		209,000
L001 Laboratory Assistant (BPS-07)	1	1	236,000		206,000
B006 Behishti (BPS-03)	1	1	233,000		202,000
B013 Bearer (BPS-03)	1	1	147,000		129,000
C057 Chowkidar (BPS-03)	3	3	602,000		524,000
C095 Cook (BPS-03)	1	1	147,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4042	Government Degree College Agra Malakand					
L002	Laboratory Attendant	(BPS-03)	3	3	501,000	437,000
M010	Mali	(BPS-03)	1	1	192,000	167,000
N005	Naib Qasid	(BPS-03)	2	2	345,000	301,000
S162	Sweeper	(BPS-03)	2	2	266,000	233,000
A012	TOTAL ALLOWANCES		9,908,000	6,495,000	6,547,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,684,000	6,495,000	6,545,000	
A01202	House Rent Allowance		1,718,000	922,000	954,000	
A01203	Conveyance Allowance		1,624,000	917,000	769,000	
A01207	Washing Allowance		18,000	7,000	7,000	
A01208	Dress Allowance		18,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A0120X	Adhoc Allowance - 2010			174,000		
A01216	Qualification Allowance		22,000	45,000		
A01217	Medical Allowance		730,000	588,000	606,000	
A0121A	Ad - hoc Allowance - 2011			23,000		
A0121M	Adhoc Relief Allowance - 2012			54,000		
A0121T	Adhoc Relief Allowance 2013		375,000	176,000	185,000	
A0121Z	Adhoc Relief Allowance-2014			44,000	58,000	
A01224	Entertainment Allowance		19,000			
A0122C	Adhoc Relief Allowance - 2015		312,000	111,000	115,000	
A0122M	Adhoc Relief Allowance 2016		1,167,000	736,000	771,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,520,000	823,000	813,000	
A01233	Unattractive Area Allowance		<u>624,000</u>	<u>405,000</u>	<u>808,000</u>	
001	Unattractive Area Allowance		624,000		404,000	
A01238	Charge allowance		7,000			
A0123G	Ad-hoc Relief Allowance-2018		1,519,000	823,000	813,000	
A0123P	Ad-hoc Relief Allowance 2019			585,000	579,000	
A01270	Other			<u>44,000</u>	<u>49,000</u>	
001	Others			44,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000		2,000	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	<u>754,000</u>	<u>323,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>34,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		40,000	30,000	30,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>420,000</u>	<u>84,000</u>
A03303	Electricity		<u>110,000</u>	<u>220,000</u>	<u>83,000</u>
001	Electricity		110,000	220,000	83,000
A03304	Hot and Cold Weather Charges		250,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>173,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>173,000</u>
001	Travelling Allowance		230,000	230,000	173,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>70,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery		20,000	10,000	15,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>40,000</u>	<u>8,000</u>
001	Advertising and Publicity		11,000	40,000	8,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4042	Government Degree College Agra Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>15,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	5,000	15,000
Government Degree College Agra Malakand			27,424,000	16,317,000	16,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4043	Government Girls Degree College Dargai Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,071,000</u>	<u>37,581,000</u>	<u>40,030,000</u>	
A011	TOTAL PAY	50	50	<u>24,515,000</u>	<u>22,997,000</u>	<u>24,857,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>20,859,000</u>	<u>20,029,000</u>	<u>21,834,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>20,859,000</u>	<u>20,029,000</u>	<u>21,834,000</u>
S680	Senior Professor (BPS-21)		1			1,452,000
P070	Principal (BPS-20)	1		1,495,000		
P082	Professor (BPS-20)		2			1,422,000
A160	Associate Professor (BPS-19)	4	7	7,214,000		6,938,000
A130	Assistant Professor (BPS-18)	8	10	3,705,000		3,680,000
L033	Librarian (BPS-18)	1	1	514,000		508,000
L028	Lecturer (BPS-17)	17	10	7,238,000		7,149,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	410,000		406,000
A057	Assistant (BPS-16)	1	1	283,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,656,000</u>	<u>2,968,000</u>	<u>3,023,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,656,000</u>	<u>2,968,000</u>	<u>3,023,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	314,000		262,000
S035	Senior Clerk (BPS-14)	1	1	470,000		388,000
J013	Junior Clerk (BPS-11)	2	2	440,000		368,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	308,000		254,000
L001	Laboratory Assistant (BPS-07)	1	1	306,000		251,000
D112	Driver (BPS-06)	1	1	254,000		209,000
C057	Chowkidar (BPS-03)	2	2	382,000		314,000
L002	Laboratory Attendant (BPS-03)	3	3	404,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4043	Government Girls Degree College Dargai Malakand.						
M010	Mali	(BPS-03)	1	1	147,000	121,000	
N005	Naib Qasid	(BPS-03)	2	2	352,000	290,000	
S162	Sweeper	(BPS-03)	2	2	279,000	231,000	
A012	TOTAL ALLOWANCES				<u>19,556,000</u>	<u>14,584,000</u>	<u>15,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,332,000</u>	<u>14,552,000</u>	<u>15,171,000</u>
A01201	Senior Post Allowance				15,000	13,000	13,000
A01202	House Rent Allowance				1,970,000	2,341,000	2,344,000
A01203	Conveyance Allowance				2,013,000	1,870,000	1,645,000
A01207	Washing Allowance				16,000	10,000	9,000
A01208	Dress Allowance				14,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,247,000	1,104,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				5,746,000	402,000	399,000
A01224	Entertainment Allowance				28,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				484,000	275,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,936,000	1,708,000	1,701,000
A0122Y	Ad-hoc Relief Allowance 2017				2,527,000	2,299,000	2,276,000
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>923,000</u>	<u>1,842,000</u>
001	Unattractive Area Allowance				792,000		921,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,526,000	2,284,000	2,256,000
A0123P	Ad-hoc Relief Allowance 2019					1,233,000	1,223,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>32,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>	<u>32,000</u>	<u>1,000</u>
001	Leave Salary				100,000	32,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>967,000</u>	<u>1,169,000</u>	<u>583,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>77,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	72,000	53,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>600,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		200,000	300,000	150,000
A03304	Hot and Cold Weather Charges		300,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>305,000</u>	<u>229,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	300,000	225,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>187,000</u>	<u>146,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		30,000	35,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>95,000</u>	<u>95,000</u>
001	Advertising and Publicity			95,000	95,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4043	Government Girls Degree College Dargai Malakand.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>65,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	35,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	30,000	15,000
Government Girls Degree College Dargai Malakand.			47,083,000	38,815,000	40,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,257,000</u>	<u>29,780,000</u>	<u>29,409,000</u>
A011	TOTAL PAY		<u>26,341,000</u>	<u>18,380,000</u>	<u>17,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,134,000</u>	<u>14,803,000</u>	<u>14,004,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>22,134,000</u>	<u>14,451,000</u>
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	1	2	1,256,000	840,000
A160	Associate Professor (BPS-19)	3	7	3,600,000	2,382,000
A130	Assistant Professor (BPS-18)	8	7	7,919,000	5,259,000
L028	Lecturer (BPS-17)	10	7	6,267,000	4,196,000
L033	Librarian (BPS-17)	1	1	546,000	368,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	435,000	296,000
A057	Assistant (BPS-16)	1	1	487,000	324,000
A01102	Personal pay				352,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,207,000</u>	<u>3,577,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>4,207,000</u>	<u>3,576,000</u>
S035	Senior Clerk (BPS-14)	1	1	436,000	377,000
J013	Junior Clerk (BPS-11)	1	1	264,000	229,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000	243,000
L001	Laboratory Assistant (BPS-07)	3	3	913,000	785,000
C057	Chowkidar (BPS-03)	2	2	580,000	496,000
L002	Laboratory Attendant (BPS-03)	4	4	764,000	657,000
M010	Mali (BPS-03)	1	1	144,000	124,000
N005	Naib Qasid (BPS-03)	2	2	447,000	383,000
S162	Sweeper (BPS-03)	2	2	252,000	219,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
T049 Tubewell Operator (BPS-03)	1	1	126,000		109,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>15,916,000</u>	<u>11,400,000</u>	<u>11,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,692,000</u>	<u>11,370,000</u>	<u>11,757,000</u>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			1,941,000	1,623,000	1,609,000
A01203 Conveyance Allowance			1,850,000	1,308,000	1,152,000
A01207 Washing Allowance			16,000	9,000	9,000
A01208 Dress Allowance			16,000	9,000	9,000
A0120D Integrated Allowance			11,000	10,000	5,000
A01216 Qualification Allowance			55,000		
A01217 Medical Allowance			1,079,000	947,000	942,000
A0121T Adhoc Relief Allowance 2013			645,000	357,000	354,000
A01224 Entertainment Allowance			35,000	24,000	23,000
A0122C Adhoc Relief Allowance - 2015			528,000	245,000	243,000
A0122M Adhoc Relief Allowance 2016			2,103,000	1,385,000	1,374,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			2,734,000	1,839,000	1,815,000
A01233 Unattractive Area Allowance			<u>857,000</u>	<u>664,000</u>	<u>1,318,000</u>
001 Unattractive Area Allowance			857,000		659,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,735,000	1,838,000	1,814,000
A0123P Ad-hoc Relief Allowance 2019				960,000	942,000
A01270 Other			<u>1,050,000</u>	<u>85,000</u>	<u>83,000</u>
001 Others			1,050,000	85,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>30,000</u>	<u>25,000</u>
A01274 Medical Charges			<u>124,000</u>		<u>1,000</u>
001 Medical Charges			124,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>30,000</u>	<u>24,000</u>
001 Leave Salary			100,000	30,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>680,000</u>	<u>301,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>413,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Electricity		150,000	150,000	113,000
A03304	Hot and Cold Weather Charges		350,000	263,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>57,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Stationery		30,000	20,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>262,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>262,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	262,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4044	Government Degree College Batkhela Malakand.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
Government Degree College Batkhela Malakand.			45,064,000	30,752,000	29,742,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4046	Government Girls Degree College Thana Malakand.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,835,000</u>	<u>48,266,000</u>	<u>35,972,000</u>	
A011	TOTAL PAY	56	56	<u>24,280,000</u>	<u>26,244,000</u>	<u>21,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>18,857,000</u>	<u>16,246,000</u>	<u>16,571,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>18,857,000</u>	<u>16,246,000</u>	<u>16,571,000</u>
P070	Principal (BPS-20)	1		1,495,000		
P082	Professor (BPS-20)		2			1,303,000
A160	Associate Professor (BPS-19)	5	6	4,173,000		3,655,000
A130	Assistant Professor (BPS-18)	9	9	5,223,000		4,621,000
L028	Lecturer (BPS-17)	11	9	5,825,000		5,129,000
L033	Librarian (BPS-17)	1	1	709,000		619,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	854,000		742,000
A057	Assistant (BPS-16)	1	1	578,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,423,000</u>	<u>9,998,000</u>	<u>5,102,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>5,423,000</u>	<u>4,992,000</u>	<u>5,102,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	275,000		262,000
S035	Senior Clerk (BPS-14)	1	1	375,000		354,000
J013	Junior Clerk (BPS-11)	1	1	162,000		156,000
H062	Hostel Superintendent (BPS-09)	1	1	269,000		253,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	269,000		253,000
L001	Laboratory Assistant (BPS-07)	2	2	538,000		505,000
D112	Driver (BPS-06)	2	2	279,000		265,000
B006	Behishti (BPS-03)	1	1	216,000		202,000
B013	Bearer (BPS-03)	2	2	244,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4046	Government Girls Degree College Thana Malakand.						
C002	Caller	(BPS-03)	1	1	221,000	207,000	
C057	Chowkidar	(BPS-03)	3	3	866,000	807,000	
C095	Cook	(BPS-03)	2	2	244,000	231,000	
L002	Laboratory Attendant	(BPS-03)	3	3	488,000	458,000	
M010	Mali	(BPS-03)	1	1	129,000	122,000	
N005	Naib Qasid	(BPS-03)	2	2	328,000	308,000	
S162	Sweeper	(BPS-03)	3	3	520,000	488,000	
A01152	Personal pay					5,006,000	
A012	TOTAL ALLOWANCES				<u>15,555,000</u>	<u>22,022,000</u>	<u>14,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,326,000</u>	<u>21,942,000</u>	<u>14,297,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,477,000	2,167,000	2,174,000
A01203	Conveyance Allowance				2,292,000	1,452,000	1,299,000
A01207	Washing Allowance				23,000	14,000	14,000
A01208	Dress Allowance				20,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,366,000	1,115,000	1,113,000
A0121T	Adhoc Relief Allowance 2013				720,000	382,000	380,000
A01224	Entertainment Allowance				39,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				505,000	264,000	262,000
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,541,000	1,532,000
A0122N	Special Conveyance Allowance to Disbalded Employees					77,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				2,507,000	2,125,000	2,104,000
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>9,301,000</u>	<u>1,856,000</u>
001	Unattractive Area Allowance				918,000		928,000
A01238	Charge allowance				7,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,507,000	2,125,000	2,104,000
A0123P	Ad-hoc Relief Allowance 2019					1,330,000	1,318,000
A01267	Warden/ Boarding House Allowance				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>80,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>80,000</u>	<u>1,000</u>
001	Leave Salary		105,000	80,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>605,000</u>	<u>938,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>58,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>480,000</u>	<u>263,000</u>
A03301	Gas		150,000	180,000	113,000
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		200,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>210,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	<u>105,000</u>
001	Travelling Allowance		140,000	200,000	105,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>190,000</u>	<u>150,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>
001	Advertising and Publicity			120,000	120,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>6,000</u>
001	Others		25,000	40,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4046	Government Girls Degree College Thana Malakand.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>25,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Government Girls Degree College Thana Malakand.			42,460,000	49,229,000	36,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,308,000</u>	<u>32,300,000</u>	<u>32,462,000</u>
A011	TOTAL PAY	39	39	<u>17,176,000</u>	<u>19,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,156,000</u>	<u>16,758,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,124,000</u>	<u>16,734,000</u>
P070	Principal (BPS-20)	1		1,550,000	
P082	Professor (BPS-20)		1		1,819,000
A160	Associate Professor (BPS-19)	4	5	3,853,000	4,528,000
A130	Assistant Professor (BPS-18)	8	8	3,841,000	4,589,000
L028	Lecturer (BPS-17)	8	7	3,409,000	4,059,000
L033	Librarian (BPS-17)	1	1	511,000	605,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	482,000	572,000
A057	Assistant (BPS-16)	1	1	478,000	562,000
A01102	Personal pay			32,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,020,000</u>	<u>3,115,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,020,000</u>	<u>3,115,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	298,000
S035	Senior Clerk (BPS-14)	1	1	441,000	454,000
J013	Junior Clerk (BPS-11)	1	1	282,000	291,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	280,000	288,000
L001	Laboratory Assistant (BPS-07)	1	1	278,000	286,000
C057	Chowkidar (BPS-03)	2	2	260,000	269,000
L002	Laboratory Attendant (BPS-03)	3	3	467,000	481,000
M010	Mali (BPS-03)	1	1	132,000	136,000
N005	Naib Qasid (BPS-03)	2	2	334,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
S162 Sweeper	(BPS-03)	2	2	260,000	269,000
A012	TOTAL ALLOWANCES		11,132,000	12,675,000	12,589,000
A012-1	TOTAL REGULAR ALLOWANCES		10,908,000	12,344,000	12,470,000
A01201	Senior Post Allowance		15,000	13,000	12,000
A01202	House Rent Allowance		1,628,000	1,769,000	1,738,000
A01203	Conveyance Allowance		1,674,000	1,498,000	1,146,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		842,000	947,000	937,000
A0121T	Adhoc Relief Allowance 2013		412,000	416,000	409,000
A01224	Entertainment Allowance		33,000	29,000	27,000
A0122C	Adhoc Relief Allowance - 2015		357,000	287,000	284,000
A0122M	Adhoc Relief Allowance 2016		1,377,000	1,478,000	1,451,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		1,764,000	1,989,000	1,945,000
A01233	Unattractive Area Allowance		744,000	675,000	1,344,000
001	Unattractive Area Allowance		744,000		672,000
A01238	Charge allowance		7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,767,000	1,987,000	1,943,000
A0123P	Ad-hoc Relief Allowance 2019			1,141,000	1,118,000
A01270	Other		249,000	75,000	77,000
001	Others		249,000	75,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	331,000	119,000
A01274	Medical Charges		124,000	50,000	1,000
001	Medical Charges		124,000	50,000	1,000
A01278	Leave Salary		100,000	281,000	118,000
001	Leave Salary		100,000	281,000	118,000
A03	TOTAL OPERATING EXPENSES		937,000	621,000	538,000
A032	TOTAL COMMUNICATIONS		30,000	40,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
A03202	Telephone and Trunk Call		30,000	40,000	23,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>400,000</u>	<u>376,000</u>
A03303	Electricity		<u>500,000</u>	<u>200,000</u>	<u>375,000</u>
001	Electricity		500,000	200,000	375,000
A03304	Hot and Cold Weather Charges		250,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>100,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges		10,000		8,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>81,000</u>	<u>56,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity			<u>31,000</u>	<u>31,000</u>
001	Advertising and Publicity			31,000	31,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4234	Govt Degree College Totakan, Malakand				
			31,245,000	32,921,000	33,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,863,000</u>	<u>28,150,000</u>	<u>28,311,000</u>
A011	TOTAL PAY		<u>27,518,000</u>	<u>16,967,000</u>	<u>17,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,935,000</u>	<u>15,015,000</u>	<u>15,155,000</u>
A01101	Total Basic Pay Of Officer	28	<u>24,935,000</u>	<u>14,929,000</u>	<u>15,077,000</u>
P070	Principal (BPS-20)	1	1,690,000		
P082	Professor (BPS-20)	1			1,018,000
A160	Associate Professor (BPS-19)	5	8,341,000		4,975,000
A130	Assistant Professor (BPS-18)	9	6,843,000		4,175,000
L028	Lecturer (BPS-17)	10	6,816,000		4,139,000
L033	Librarian (BPS-17)	1	481,000		297,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	481,000		297,000
A057	Assistant (BPS-16)	1	283,000		176,000
A01102	Personal pay			86,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,583,000</u>	<u>1,952,000</u>	<u>1,914,000</u>
A01151	Total Basic Pay Other Staff	16	<u>2,583,000</u>	<u>1,952,000</u>	<u>1,914,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	158,000		121,000
S035	Senior Clerk (BPS-14)	1	167,000		128,000
J013	Junior Clerk (BPS-11)	1	154,000		117,000
S049	Senior Laboratory Assistant (BPS-09)	1	152,000		114,000
L001	Laboratory Assistant (BPS-07)	1	151,000		112,000
D112	Driver (BPS-06)	1	140,000		104,000
C057	Chowkidar (BPS-03)	2	260,000		192,000
L002	Laboratory Attendant (BPS-03)	3	386,000		285,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MD4235	Govt Girls Degree College Jolagram, Mala kand								
M010	Mali	(BPS-03)	1	1	255,000	185,000			
N005	Naib Qasid	(BPS-03)	2	2	380,000	278,000			
S162	Sweeper	(BPS-03)	2	2	380,000	278,000			
A012	TOTAL ALLOWANCES		<u>14,345,000</u>			<u>11,183,000</u>		<u>11,242,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,116,000</u>			<u>10,933,000</u>		<u>11,132,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,857,000	1,791,000	1,731,000		
A01203	Conveyance Allowance				1,455,000	1,408,000	1,213,000		
A01207	Washing Allowance				16,000	11,000	11,000		
A01208	Dress Allowance				14,000	9,000	9,000		
A0120D	Integrated Allowance				11,000	8,000	9,000		
A01217	Medical Allowance				759,000	859,000	828,000		
A0121T	Adhoc Relief Allowance 2013				611,000	295,000	294,000		
A01224	Entertainment Allowance				39,000	13,000	10,000		
A0122C	Adhoc Relief Allowance - 2015				581,000	198,000	196,000		
A0122M	Adhoc Relief Allowance 2016				2,196,000	1,229,000	1,199,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,856,000	1,709,000	1,651,000		
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>728,000</u>	<u>1,404,000</u>		
001	Unattractive Area Allowance				840,000		702,000		
A01238	Charge allowance				7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,859,000	1,709,000	1,651,000		
A0123P	Ad-hoc Relief Allowance 2019					889,000	851,000		
A01270	Other					<u>55,000</u>	<u>53,000</u>		
001	Others					55,000	53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>250,000</u>		<u>110,000</u>	
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		
A01278	Leave Salary				<u>105,000</u>	<u>250,000</u>	<u>109,000</u>		
001	Leave Salary				105,000	250,000	109,000		
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>			<u>636,000</u>		<u>259,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Malakand				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		30,000	40,000	23,000
A033	TOTAL UTILITIES		<u>265,000</u>	<u>370,000</u>	<u>35,000</u>
A03303	Electricity		<u>45,000</u>	<u>200,000</u>	<u>34,000</u>
001	Electricity		45,000	200,000	34,000
A03304	Hot and Cold Weather Charges		220,000	170,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>123,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>118,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	118,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>103,000</u>	<u>43,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>4,000</u>	<u>6,000</u>	<u>3,000</u>
001	Printing and publication		4,000	6,000	3,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	50,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Govt Girls Degree College Jolagram, Mala kand			44,459,000	28,816,000	28,588,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,419,000</u>	<u>27,594,000</u>	<u>28,624,000</u>
A011	TOTAL PAY		<u>25,325,000</u>	<u>16,700,000</u>	<u>17,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,818,000</u>	<u>13,742,000</u>	<u>14,080,000</u>
A01101	Total Basic Pay Of Officer		<u>21,818,000</u>	<u>13,742,000</u>	<u>14,080,000</u>
P070	Principal	(BPS-20)	1	1,687,000	
P082	Professor	(BPS-20)	1		1,082,000
A160	Associate Professor	(BPS-19)	5	3,814,000	2,482,000
A130	Assistant Professor	(BPS-18)	9	8,167,000	5,268,000
L028	Lecturer	(BPS-17)	8	6,485,000	4,168,000
L033	Librarian	(BPS-17)	1	510,000	334,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	620,000	402,000
A057	Assistant	(BPS-16)	1	535,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,507,000</u>	<u>2,958,000</u>	<u>2,990,000</u>
A01151	Total Basic Pay Other Staff		<u>3,507,000</u>	<u>2,958,000</u>	<u>2,990,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	314,000	271,000
S035	Senior Clerk	(BPS-14)	1	466,000	398,000
J013	Junior Clerk	(BPS-11)	1	274,000	235,000
S049	Senior Laboratory Assistant	(BPS-09)	1	308,000	262,000
L001	Laboratory Assistant	(BPS-07)	1	306,000	260,000
C057	Chowkidar	(BPS-03)	2	364,000	310,000
L002	Laboratory Attendant	(BPS-03)	3	494,000	421,000
M010	Mali	(BPS-03)	1	245,000	207,000
N005	Naib Qasid	(BPS-03)	2	368,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES			
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021			
			Rs	Rs	Rs			
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
MD4248	Government Girls Degree College Batkhela Malakand							
S162	Sweeper	(BPS-03)	2	2	368,000			313,000
A012	TOTAL ALLOWANCES				14,094,000	10,894,000	11,554,000	
A012-1	TOTAL REGULAR ALLOWANCES				13,865,000	10,721,000	11,488,000	
A01201	Senior Post Allowance				15,000	1,000	1,000	
A01202	House Rent Allowance				2,012,000	1,677,000	1,667,000	
A01203	Conveyance Allowance				1,681,000	1,376,000	1,538,000	
A01207	Washing Allowance				6,000	9,000	9,000	
A01208	Dress Allowance				6,000	9,000	9,000	
A0120D	Integrated Allowance				7,000	11,000	11,000	
A01217	Medical Allowance				884,000	804,000	801,000	
A0121T	Adhoc Relief Allowance 2013				609,000	303,000	288,000	
A01224	Entertainment Allowance				39,000	12,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				511,000	205,000	204,000	
A0122M	Adhoc Relief Allowance 2016				2,019,000	1,199,000	1,195,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	9,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,626,000	1,675,000	1,659,000	
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>692,000</u>	<u>1,376,000</u>	
001	Unattractive Area Allowance				792,000		688,000	
A01238	Charge allowance				7,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,627,000	1,675,000	1,659,000	
A0123P	Ad-hoc Relief Allowance 2019					1,011,000	999,000	
A01250	Incentive Allowance					<u>17,000</u>	<u>15,000</u>	
001	Incentive Allowance					17,000	15,000	
A01270	Other					<u>35,000</u>	<u>34,000</u>	
001	Others					35,000	34,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				229,000	173,000	66,000	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>	
001	Medical Charges				124,000	124,000	1,000	
A01278	Leave Salary				<u>105,000</u>	<u>49,000</u>	<u>65,000</u>	
001	Leave Salary				105,000	49,000	65,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Bathkhela Malakand				
A03	TOTAL OPERATING EXPENSES		<u>667,000</u>	<u>671,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>55,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			7,000	7,000
A03202	Telephone and Trunk Call		50,000	48,000	38,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>350,000</u>	<u>69,000</u>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>68,000</u>
001	Electricity		90,000	150,000	68,000
A03304	Hot and Cold Weather Charges		250,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>209,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A03808	Conveyance Charges		<u>20,000</u>	<u>9,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	9,000	15,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>57,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		20,000	15,000	15,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		40,000	20,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>15,000</u>
001	Advertising and Publicity		20,000		15,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>936,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>936,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	936,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4248	Government Girls Degree College Batkhela Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Government Girls Degree College Batkhela Malakand			42,086,000	29,201,000	28,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,254,000</u>	<u>16,932,000</u>	<u>18,132,000</u>
A011	TOTAL PAY	40	40	<u>19,147,000</u>	<u>10,662,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>16,822,000</u>	<u>7,651,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>16,808,000</u>	<u>7,651,000</u>
P082	Professor (BPS-20)		1		450,000
A160	Associate Professor (BPS-19)	4	4	3,810,000	1,716,000
P070	Principal (BPS-19)	1		1,002,000	
A130	Assistant Professor (BPS-18)	9	9	6,200,000	2,834,000
L028	Lecturer (BPS-17)	8	8	4,409,000	2,015,000
L033	Librarian (BPS-17)	1	1	552,000	252,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	252,000
A057	Assistant (BPS-16)	1	1	283,000	132,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,325,000</u>	<u>3,011,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,325,000</u>	<u>3,011,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	194,000	254,000
S035	Senior Clerk (BPS-14)	1	1	207,000	271,000
J013	Junior Clerk (BPS-11)	1	1	186,000	242,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	188,000	244,000
L001	Laboratory Assistant (BPS-07)	1	1	186,000	240,000
C057	Chowkidar (BPS-03)	2	2	272,000	351,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000	529,000
M010	Mali (BPS-03)	1	1	138,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4277	Government Degree College Palai, Malakand						
N005	Naib Qasid	(BPS-03)	2	2	272,000	351,000	
S162	Sweeper	(BPS-03)	2	2	272,000	351,000	
A012	TOTAL ALLOWANCES		<u>12,107,000</u>			<u>6,805,000</u>	<u>7,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,878,000</u>			<u>6,805,000</u>	<u>7,468,000</u>
A01202	House Rent Allowance				2,307,000	1,030,000	1,038,000
A01203	Conveyance Allowance				1,830,000	785,000	922,000
A01207	Washing Allowance				14,000	9,000	9,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				827,000	567,000	571,000
A0121T	Adhoc Relief Allowance 2013				503,000	165,000	165,000
A01224	Entertainment Allowance				32,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				402,000	114,000	114,000
A0122M	Adhoc Relief Allowance 2016				1,509,000	756,000	762,000
A0122Y	Ad-hoc Relief Allowance 2017				1,974,000	1,013,000	1,014,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>469,000</u>	<u>946,000</u>
001	Unattractive Area Allowance				100,000		473,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,976,000	1,013,000	1,014,000
A0123P	Ad-hoc Relief Allowance 2019					653,000	655,000
A01270	Other				<u>252,000</u>	<u>205,000</u>	<u>232,000</u>
001	Others				252,000	205,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>487,000</u>			<u>501,000</u>	<u>203,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>55,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		25,000	50,000	19,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>260,000</u>	<u>61,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		80,000	80,000	60,000
A03304	Hot and Cold Weather Charges		200,000	180,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>109,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>109,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	109,000	75,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>77,000</u>	<u>44,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4277	Government Degree College Palai, Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Palai, Malakand			33,761,000	17,453,000	18,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>179,083,000</u>	<u>172,113,000</u>	<u>173,230,000</u>
A011	TOTAL PAY	215	215	<u>114,916,000</u>	<u>107,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	128	128	<u>97,274,000</u>	<u>90,630,000</u>
A01101	Total Basic Pay Of Officer	128	128	<u>97,260,000</u>	<u>90,602,000</u>
S680	Senior Professor (BPS-21)		1		1,534,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	5	8	4,767,000	4,569,000
A160	Associate Professor (BPS-19)	21	26	24,565,000	23,177,000
A130	Assistant Professor (BPS-18)	39	45	33,015,000	31,331,000
L028	Lecturer (BPS-17)	56	42	29,433,000	28,135,000
L033	Librarian (BPS-17)	1	1	596,000	568,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,871,000	1,763,000
S166	Superintendent (BPS-17)	1	1	519,000	496,000
A057	Assistant (BPS-16)	1	1	550,000	520,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	320,000	307,000
A01102	Personal pay			14,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>17,642,000</u>	<u>16,960,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>17,587,000</u>	<u>16,951,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	947,000	935,000
S035	Senior Clerk (BPS-14)	1	1	383,000	377,000
J013	Junior Clerk (BPS-11)	7	7	1,155,000	1,154,000
P022	Pesh Imam (BPS-09)	1	1	161,000	160,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	928,000	908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4062	Government Post Graduate College Mardan						
L001	Laboratory Assistant	(BPS-07)	4	4	1,228,000	1,198,000	
L036	Library Clerk	(BPS-07)	1	1	150,000	149,000	
D078	Dispensor	(BPS-06)	1	1	403,000	392,000	
D112	Driver	(BPS-06)	2	2	505,000	494,000	
B006	Behishti	(BPS-03)	3	3	614,000	599,000	
B013	Bearer	(BPS-03)	13	13	2,062,000	2,019,000	
C057	Chowkidar	(BPS-03)	9	9	1,563,000	1,528,000	
C065	Cleaner	(BPS-03)	1	1	125,000	123,000	
C095	Cook	(BPS-03)	7	7	1,176,000	1,150,000	
F001	Farash	(BPS-03)	1	1	233,000	227,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,147,000	2,095,000	
M010	Mali	(BPS-03)	5	5	1,132,000	1,103,000	
N005	Naib Qasid	(BPS-03)	7	7	1,424,000	1,389,000	
S162	Sweeper	(BPS-03)	5	5	886,000	866,000	
T008	Tandoorchi	(BPS-03)	1	1	132,000	130,000	
T049	Tubewell Operator	(BPS-03)	1	1	233,000	227,000	
A01152	Personal pay				55,000	9,000	10,000
A012	TOTAL ALLOWANCES				64,167,000	64,523,000	63,569,000
A012-1	TOTAL REGULAR ALLOWANCES				63,943,000	63,751,000	63,567,000
A01201	Senior Post Allowance				90,000	70,000	92,000
A01202	House Rent Allowance				9,668,000	9,332,000	9,345,000
A01203	Conveyance Allowance				9,300,000	8,115,000	7,965,000
A01207	Washing Allowance				63,000	45,000	46,000
A01208	Dress Allowance				59,000	42,000	43,000
A0120D	Integrated Allowance				38,000	38,000	38,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				5,110,000	5,193,000	5,193,000
A0121T	Adhoc Relief Allowance 2013				2,905,000	2,143,000	2,136,000
A01224	Entertainment Allowance				177,000	157,000	153,000
A0122C	Adhoc Relief Allowance - 2015				2,424,000	1,432,000	1,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A0122M	Adhoc Relief Allowance 2016		9,124,000	7,971,000	7,967,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	252,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017		11,887,000	10,756,000	10,691,000
A01238	Charge allowance		229,000	205,000	271,000
A0123G	Ad-hoc Relief Allowance-2018		11,906,000	10,712,000	10,694,000
A0123P	Ad-hoc Relief Allowance 2019			5,913,000	5,868,000
A01270	Other		<u>823,000</u>	<u>1,375,000</u>	<u>1,385,000</u>
001	Others		823,000	1,375,000	1,385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>772,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>622,000</u>	<u>1,000</u>
001	Medical Charges		124,000	622,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Leave Salary		100,000	150,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,764,000</u>	<u>3,114,000</u>	<u>1,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>208,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		100,000	200,000	75,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>1,786,000</u>	<u>452,000</u>
A03301	Gas		150,000	265,000	113,000
A03303	Electricity		<u>450,000</u>	<u>1,511,000</u>	<u>338,000</u>
001	Electricity		450,000	1,511,000	338,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>360,000</u>	<u>271,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	350,000	263,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A039	TOTAL GENERAL		<u>686,000</u>	<u>760,000</u>	<u>481,000</u>
A03901	Stationery		<u>6,000</u>	<u>80,000</u>	<u>5,000</u>
001	Stationery		6,000	80,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Advertising and Publicity		600,000	600,000	450,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>18,000</u>
001	Others		70,000	70,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
Government Post Graduate College Mardan			184,887,000	179,367,000	174,547,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,538,000</u>	<u>37,971,000</u>	<u>37,694,000</u>
A011	TOTAL PAY		<u>29,284,000</u>	<u>23,602,000</u>	<u>23,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,012,000</u>	<u>19,439,000</u>	<u>19,491,000</u>
A01101	Total Basic Pay Of Officer		<u>24,988,000</u>	<u>19,439,000</u>	<u>19,491,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)			1,314,000
A160	Associate Professor	(BPS-19)	5	5,593,000	4,352,000
A130	Assistant Professor	(BPS-18)	9	8,948,000	6,973,000
L028	Lecturer	(BPS-17)	10	7,019,000	5,489,000
L033	Librarian	(BPS-17)	1	524,000	414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	579,000	456,000
A057	Assistant	(BPS-16)	1	635,000	493,000
A01102	Personal pay			24,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,272,000</u>	<u>4,163,000</u>	<u>4,186,000</u>
A01151	Total Basic Pay Other Staff		<u>4,272,000</u>	<u>4,163,000</u>	<u>4,186,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	401,000	394,000
S035	Senior Clerk	(BPS-14)	1	323,000	319,000
J013	Junior Clerk	(BPS-11)	1	353,000	346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	395,000	386,000
L001	Laboratory Assistant	(BPS-07)	2	789,000	768,000
D112	Driver	(BPS-06)	1	186,000	183,000
C057	Chowkidar	(BPS-03)	2	252,000	248,000
L002	Laboratory Attendant	(BPS-03)	4	651,000	638,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4063	Government Degree College (Male) Toro Mardan						
M010	Mali	(BPS-03)	1	1	131,000	129,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	267,000	
S162	Sweeper	(BPS-03)	2	2	370,000	362,000	
T049	Tubewell Operator	(BPS-03)	1	1	149,000	146,000	
A012	TOTAL ALLOWANCES				<u>16,254,000</u>	<u>14,369,000</u>	<u>14,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,030,000</u>	<u>14,225,000</u>	<u>13,958,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,415,000	2,191,000	2,158,000
A01203	Conveyance Allowance				1,991,000	1,953,000	1,938,000
A01207	Washing Allowance				18,000	15,000	11,000
A01208	Dress Allowance				16,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,497,000	1,170,000	1,154,000
A0121T	Adhoc Relief Allowance 2013				749,000	447,000	439,000
A01224	Entertainment Allowance				39,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				620,000	304,000	298,000
A0122M	Adhoc Relief Allowance 2016				2,341,000	1,742,000	1,716,000
A0122Y	Ad-hoc Relief Allowance 2017				3,039,000	2,365,000	2,314,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,041,000	2,365,000	2,314,000
A0123P	Ad-hoc Relief Allowance 2019					1,311,000	1,308,000
A01270	Other				<u>231,000</u>	<u>283,000</u>	<u>229,000</u>
001	Others				231,000	283,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>144,000</u>	<u>59,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges				124,000	100,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>44,000</u>	<u>58,000</u>
001	Leave Salary				100,000	44,000	58,000
A03	TOTAL OPERATING EXPENSES				<u>381,000</u>	<u>412,000</u>	<u>273,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>5,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000		15,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>227,000</u>	<u>135,000</u>
A03303	Electricity		<u>180,000</u>	<u>227,000</u>	<u>135,000</u>
001	Electricity		180,000	227,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>90,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>53,000</u>
001	Travelling Allowance		70,000	80,000	53,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>90,000</u>	<u>57,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	35,000	23,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others		30,000	20,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>504,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>504,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	504,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4063	Government Degree College (Male) Toro Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Degree College (Male) Toro Mardan			47,959,000	38,917,000	37,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,348,000</u>	<u>61,694,000</u>	<u>61,094,000</u>
A011	TOTAL PAY	73	73	<u>43,504,000</u>	<u>38,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>38,592,000</u>	<u>33,593,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>38,514,000</u>	<u>34,133,000</u>
P070	Principal (BPS-20)	1		1,744,000	
P082	Professor (BPS-20)	1	3	1,744,000	1,574,000
A160	Associate Professor (BPS-19)	9	11	5,801,000	5,324,000
A130	Assistant Professor (BPS-18)	15	17	9,142,000	8,389,000
L028	Lecturer (BPS-17)	20	15	17,800,000	16,068,000
L033	Librarian (BPS-17)	1	1	481,000	442,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	879,000	810,000
S166	Superintendent (BPS-17)	1	1	475,000	436,000
A057	Assistant (BPS-16)	1	1	448,000	407,000
A01102	Personal pay			78,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,912,000</u>	<u>4,387,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,912,000</u>	<u>4,387,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	447,000	407,000
S035	Senior Clerk (BPS-14)	1	1	400,000	365,000
J013	Junior Clerk (BPS-11)	1	1	168,000	156,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	441,000	399,000
L001	Laboratory Assistant (BPS-07)	1	1	439,000	396,000
L036	Library Clerk (BPS-07)	1	1	164,000	151,000
D112	Driver (BPS-06)	1	1	156,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4064	Government Degree College (Male) Takhtba i Mardan						
B006	Behishti	(BPS-03)	1	1	243,000	220,000	
C057	Chowkidar	(BPS-03)	2	2	374,000	339,000	
L002	Laboratory Attendant	(BPS-03)	6	6	984,000	895,000	
M010	Mali	(BPS-03)	1	1	228,000	206,000	
N005	Naib Qasid	(BPS-03)	2	2	328,000	298,000	
S162	Sweeper	(BPS-03)	2	2	336,000	305,000	
T049	Tubewell Operator	(BPS-03)	1	1	204,000	185,000	
A012	TOTAL ALLOWANCES		<u>23,844,000</u>			<u>23,016,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,620,000</u>			<u>23,034,000</u>	
A01201	Senior Post Allowance		30,000			30,000	
A01202	House Rent Allowance		3,383,000			3,530,000	
A01203	Conveyance Allowance		3,081,000			3,055,000	
A01207	Washing Allowance		23,000			15,000	
A01208	Dress Allowance		21,000			15,000	
A0120D	Integrated Allowance		11,000			11,000	
A01216	Qualification Allowance		90,000				
A01217	Medical Allowance		1,952,000			1,789,000	
A0121T	Adhoc Relief Allowance 2013		1,108,000			762,000	
A01224	Entertainment Allowance		71,000			45,000	
A0122C	Adhoc Relief Allowance - 2015		915,000			520,000	
A0122M	Adhoc Relief Allowance 2016		3,454,000			2,856,000	
A0122N	Special Conveyance Allowance to Disabled Employees		48,000			171,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,493,000			3,868,000	
A01238	Charge allowance		196,000			141,000	
A0123G	Ad-hoc Relief Allowance-2018		4,495,000			3,868,000	
A0123P	Ad-hoc Relief Allowance 2019					2,024,000	
A01270	Other		<u>249,000</u>			<u>316,000</u>	
001	Others		249,000			316,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>			<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>883,000</u>	<u>824,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>112,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000	7,000	4,000
A03202	Telephone and Trunk Call		80,000	105,000	60,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>320,000</u>	<u>140,000</u>
A03303	Electricity		<u>186,000</u>	<u>320,000</u>	<u>140,000</u>
001	Electricity		186,000	320,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>315,000</u>	<u>346,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	300,000	338,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	15,000	8,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>77,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>85,000</u>		<u>64,000</u>
001	Advertising and Publicity		85,000		64,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>63,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>63,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4064	Government Degree College (Male) Takhtba i Mardan				
A04114	Superannuation Encashment of L.P.R		2,000,000	63,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College (Male) Takhtba i Mardan			71,266,000	62,616,000	61,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,540,000</u>	<u>44,921,000</u>	<u>44,472,000</u>
A011	TOTAL PAY		<u>29,423,000</u>	<u>27,710,000</u>	<u>27,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,756,000</u>	<u>22,628,000</u>	<u>22,675,000</u>
A01101	Total Basic Pay Of Officer		<u>23,732,000</u>	<u>22,524,000</u>	<u>22,572,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	2		1,594,000
A160	Associate Professor	(BPS-19)	6	4,389,000	4,186,000
A130	Assistant Professor	(BPS-18)	10	6,793,000	6,482,000
L028	Lecturer	(BPS-17)	14	9,240,000	8,769,000
L033	Librarian	(BPS-17)	1	536,000	512,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	650,000	617,000
A057	Assistant	(BPS-16)	1	434,000	412,000
A01102	Personal pay		24,000	104,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,667,000</u>	<u>5,082,000</u>	<u>5,095,000</u>
A01151	Total Basic Pay Other Staff		<u>5,667,000</u>	<u>5,060,000</u>	<u>5,074,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	310,000	281,000
S035	Senior Clerk	(BPS-14)	1	346,000	312,000
J013	Junior Clerk	(BPS-11)	1	160,000	147,000
S049	Senior Laboratory Assistant	(BPS-09)	1	304,000	272,000
L001	Laboratory Assistant	(BPS-07)	2	606,000	541,000
L036	Library Clerk	(BPS-07)	1	254,000	228,000
D112	Driver	(BPS-06)	1	136,000	124,000
B006	Behishti	(BPS-03)	1	252,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
B013	Bearer	(BPS-03)	1	1	231,000		206,000
C057	Chowkidar	(BPS-03)	3	3	1,136,000		1,007,000
C095	Cook	(BPS-03)	1	1	125,000		113,000
L002	Laboratory Attendant	(BPS-03)	4	4	807,000		720,000
M010	Mali	(BPS-03)	1	1	231,000		206,000
N005	Naib Qasid	(BPS-03)	2	2	244,000		220,000
S162	Sweeper	(BPS-03)	3	3	400,000		360,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		113,000
A01152	Personal pay					22,000	21,000
A012	TOTAL ALLOWANCES				17,117,000	17,211,000	16,702,000
A012-1	TOTAL REGULAR ALLOWANCES				16,893,000	16,987,000	16,621,000
A01201	Senior Post Allowance				15,000	15,000	13,000
A01202	House Rent Allowance				2,838,000	2,568,000	2,525,000
A01203	Conveyance Allowance				2,614,000	2,388,000	2,386,000
A01207	Washing Allowance				22,000	17,000	16,000
A01208	Dress Allowance				22,000	17,000	16,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,214,000	1,368,000	1,347,000
A0121T	Adhoc Relief Allowance 2013				941,000	533,000	522,000
A0121Z	Adhoc Relief Allowance-2014					140,000	
A01224	Entertainment Allowance				45,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				611,000	371,000	368,000
A0122M	Adhoc Relief Allowance 2016				2,322,000	2,056,000	2,016,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,040,000	2,768,000	2,700,000
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				3,040,000	2,768,000	2,700,000
A0123P	Ad-hoc Relief Allowance 2019					1,629,000	1,587,000
A01270	Other				126,000	275,000	352,000
001	Others				126,000	275,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>224,000</u>	<u>81,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
001	Medical Charges		124,000	124,000	80,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>1,814,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>76,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		8,000	16,000	6,000
A03202	Telephone and Trunk Call		50,000	60,000	38,000
A033	TOTAL UTILITIES		<u>258,000</u>	<u>1,008,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>1,000,000</u>	<u>188,000</u>
001	Electricity		250,000	1,000,000	188,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>470,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	450,000	150,000
A03808	Conveyance Charges		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	20,000	1,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>260,000</u>	<u>190,000</u>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery		40,000	80,000	30,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	150,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4065	Government Degree College (Male) Lundkha war Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	50,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	50,000	19,000
Government Degree College (Male) Lundkha war Mardan			49,174,000	49,735,000	45,086,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,284,000</u>	<u>41,752,000</u>	<u>41,967,000</u>
A011	TOTAL PAY		<u>33,888,000</u>	<u>27,125,000</u>	<u>26,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,635,000</u>	<u>22,755,000</u>	<u>21,756,000</u>
A01101	Total Basic Pay Of Officer		<u>28,574,000</u>	<u>22,462,000</u>	<u>21,455,000</u>
P070	Principal	(BPS-20)	1	1,666,000	
P082	Professor	(BPS-20)			1,248,000
A160	Associate Professor	(BPS-19)	7	4,920,000	3,741,000
A130	Assistant Professor	(BPS-18)	10	11,479,000	8,580,000
L028	Lecturer	(BPS-17)	10	8,139,000	6,102,000
L033	Librarian	(BPS-17)	1	540,000	410,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1,076,000	802,000
A057	Assistant	(BPS-16)	1	506,000	380,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	248,000	192,000
A01102	Personal pay		61,000	293,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,253,000</u>	<u>4,370,000</u>	<u>4,828,000</u>
A01151	Total Basic Pay Other Staff		<u>5,232,000</u>	<u>4,330,000</u>	<u>4,788,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	243,000	226,000
S035	Senior Clerk	(BPS-14)	1	375,000	345,000
J013	Junior Clerk	(BPS-11)	1	154,000	144,000
S049	Senior Laboratory Assistant	(BPS-09)	1	237,000	218,000
L001	Laboratory Assistant	(BPS-07)	3	707,000	648,000
D112	Driver	(BPS-06)	1	343,000	312,000
B006	Behishti	(BPS-03)	1	125,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4066	Government Degree College (Male) Khairab ad Mardan						
B013	Bearer	(BPS-03)	1	1	249,000	226,000	
C057	Chowkidar	(BPS-03)	2	2	436,000	397,000	
C095	Cook	(BPS-03)	1	1	138,000	127,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,262,000	1,150,000	
M010	Mali	(BPS-03)	1	1	121,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	344,000	314,000	
S162	Sweeper	(BPS-03)	2	2	345,000	315,000	
T049	Tubewell Operator	(BPS-03)	1	1	153,000	140,000	
A01152	Personal pay				21,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>17,396,000</u>	<u>14,627,000</u>	<u>15,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,172,000</u>	<u>14,587,000</u>	<u>15,381,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,507,000	2,254,000	2,352,000
A01203	Conveyance Allowance				2,264,000	1,978,000	2,042,000
A01207	Washing Allowance				23,000	10,000	13,000
A01208	Dress Allowance				21,000	12,000	11,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A01217	Medical Allowance				1,346,000	1,268,000	1,344,000
A0121T	Adhoc Relief Allowance 2013				706,000	500,000	526,000
A01224	Entertainment Allowance				51,000	40,000	43,000
A0122C	Adhoc Relief Allowance - 2015				587,000	349,000	354,000
A0122M	Adhoc Relief Allowance 2016				2,610,000	1,787,000	1,929,000
A0122Y	Ad-hoc Relief Allowance 2017				3,511,000	2,376,000	2,589,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,513,000	2,403,000	2,590,000
A0123P	Ad-hoc Relief Allowance 2019					1,503,000	1,472,000
A01270	Other					<u>75,000</u>	<u>84,000</u>
001	Others					75,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>40,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A01274	Medical Charges		<u>124,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges		124,000	40,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,072,000</u>	<u>820,000</u>	<u>788,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		20,000	30,000	15,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>335,000</u>	<u>211,000</u>
A03303	Electricity		<u>280,000</u>	<u>330,000</u>	<u>210,000</u>
001	Electricity		280,000	330,000	210,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>370,000</u>	<u>390,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>350,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	350,000	375,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>80,000</u>	<u>168,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>170,000</u>		<u>128,000</u>
001	Advertising and Publicity		170,000		128,000
A03970	Others		<u>30,000</u>	<u>38,000</u>	<u>8,000</u>
001	Others		30,000	38,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4066	Government Degree College (Male) Khairab ad Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>421,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>421,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	421,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College (Male) Khairab ad Mardan			54,396,000	43,633,000	42,787,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4067	Government Degree College No. 2 Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,906,000</u>	<u>67,444,000</u>	<u>44,636,000</u>	
A011	TOTAL PAY	52	52	<u>32,451,000</u>	<u>27,599,000</u>	<u>27,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>27,348,000</u>	<u>22,890,000</u>	<u>23,084,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>27,348,000</u>	<u>22,809,000</u>	<u>23,006,000</u>
P070	Principal (BPS-20)	1		1,690,000		
P082	Professor (BPS-20)		2			1,416,000
A160	Associate Professor (BPS-19)	4	7	4,506,000		3,777,000
A130	Assistant Professor (BPS-18)	10	11	8,764,000		7,381,000
L028	Lecturer (BPS-17)	14	9	10,086,000		8,488,000
L033	Librarian (BPS-17)	1	1	540,000		458,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,050,000		876,000
S166	Superintendent (BPS-17)	1	1	278,000		244,000
A057	Assistant (BPS-16)	1	1	434,000		366,000
A01102	Personal pay				81,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,103,000</u>	<u>4,709,000</u>	<u>4,763,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,103,000</u>	<u>4,709,000</u>	<u>4,763,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	520,000		486,000
S035	Senior Clerk (BPS-14)	1	1	597,000		557,000
J013	Junior Clerk (BPS-11)	1	1	282,000		265,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	274,000		257,000
L001	Laboratory Assistant (BPS-07)	2	2	667,000		622,000
B006	Behishti (BPS-03)	1	1	343,000		318,000
C057	Chowkidar (BPS-03)	2	2	332,000		311,000
L002	Laboratory Attendant (BPS-03)	4	4	1,143,000		1,061,000

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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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4067	Government Degree College No. 2 Mardan						
M010	Mali	(BPS-03)	1	1	249,000		232,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		270,000
S162	Sweeper	(BPS-03)	2	2	270,000		254,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		130,000
A012	TOTAL ALLOWANCES				19,455,000	39,845,000	16,789,000
A012-1	TOTAL REGULAR ALLOWANCES				19,231,000	39,339,000	16,597,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,836,000	25,000,000	2,518,000
A01203	Conveyance Allowance				3,033,000	2,300,000	2,210,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				11,000	5,000	5,000
A01217	Medical Allowance				1,301,000	1,311,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				798,000	536,000	529,000
A01224	Entertainment Allowance				33,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015				652,000	356,000	352,000
A0122M	Adhoc Relief Allowance 2016				2,584,000	2,080,000	2,058,000
A0122Y	Ad-hoc Relief Allowance 2017				3,368,000	2,801,000	2,755,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,369,000	2,801,000	2,755,000
A0123P	Ad-hoc Relief Allowance 2019					1,559,000	1,550,000
A01270	Other				188,000	509,000	485,000
001	Others				188,000	509,000	485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000	506,000	192,000
A01274	Medical Charges				124,000	300,000	1,000
001	Medical Charges				124,000	300,000	1,000
A01278	Leave Salary				100,000	206,000	191,000
001	Leave Salary				100,000	206,000	191,000
A03	TOTAL OPERATING EXPENSES				1,084,000	1,217,000	788,000
A032	TOTAL COMMUNICATIONS				57,000	57,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>413,000</u>	<u>204,000</u>
A03303	Electricity		<u>270,000</u>	<u>400,000</u>	<u>203,000</u>
001	Electricity		270,000	400,000	203,000
A03304	Hot and Cold Weather Charges		10,000	13,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>610,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Travelling Allowance		600,000	600,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>83,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		40,000	60,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	30,000	38,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4067	Government Degree College No. 2 Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Government Degree College No. 2 Mardan			55,030,000	68,711,000	45,456,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,835,000</u>	<u>24,041,000</u>	<u>24,654,000</u>
A011	TOTAL PAY	41	41	<u>23,177,000</u>	<u>15,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>17,985,000</u>	<u>11,972,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>17,961,000</u>	<u>11,972,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,121,000
A160	Associate Professor (BPS-19)	4	4	2,950,000	1,986,000
A130	Assistant Professor (BPS-18)	7	7	6,403,000	4,267,000
L028	Lecturer (BPS-17)	6	6	5,295,000	3,509,000
L033	Librarian (BPS-17)	1	1	679,000	454,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	345,000
A057	Assistant (BPS-16)	1	1	434,000	290,000
A01102	Personal pay			24,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,192,000</u>	<u>3,373,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,192,000</u>	<u>3,373,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	382,000	251,000
S035	Senior Clerk (BPS-14)	1	1	422,000	276,000
J013	Junior Clerk (BPS-11)	1	1	280,000	184,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	244,000
L001	Laboratory Assistant (BPS-07)	2	2	631,000	409,000
B006	Behishtti (BPS-03)	1	1	252,000	163,000
C057	Chowkidar (BPS-03)	3	3	454,000	297,000
L002	Laboratory Attendant (BPS-03)	4	4	1,010,000	653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4068	Government Degree College Bakhshali					
	Mardan					
L035	Library Attendant	(BPS-03)	1	1	312,000	201,000
M010	Mali	(BPS-03)	1	1	231,000	149,000
N005	Naib Qasid	(BPS-03)	2	2	420,000	272,000
S162	Sweeper	(BPS-03)	2	2	422,000	274,000
A012	TOTAL ALLOWANCES				<u>12,658,000</u>	<u>9,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,434,000</u>	<u>9,241,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,794,000	1,361,000
A01203	Conveyance Allowance				1,649,000	1,373,000
A01207	Washing Allowance				18,000	13,000
A01208	Dress Allowance				18,000	13,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				120,000	
A01217	Medical Allowance				976,000	781,000
A0121T	Adhoc Relief Allowance 2013				547,000	279,000
A01224	Entertainment Allowance				33,000	13,000
A0122C	Adhoc Relief Allowance - 2015				459,000	190,000
A0122M	Adhoc Relief Allowance 2016				1,853,000	1,096,000
A0122Y	Ad-hoc Relief Allowance 2017				2,404,000	1,480,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,404,000	1,477,000
A0123P	Ad-hoc Relief Allowance 2019					852,000
A01270	Other				<u>126,000</u>	<u>280,000</u>
001	Others				126,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>
001	Leave Salary				100,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>492,000</u>	<u>683,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	60,000	38,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
001	Electricity		250,000	400,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	90,000	60,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>128,000</u>	<u>68,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>71,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	71,000	38,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4068	Government Degree College Bakhshali Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Bakhshali Mardan			38,347,000	24,744,000	25,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,784,000</u>	<u>22,179,000</u>	<u>22,681,000</u>
A011	TOTAL PAY	37	37	<u>18,167,000</u>	<u>14,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>14,005,000</u>	<u>10,995,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>14,005,000</u>	<u>10,995,000</u>
P082	Professor (BPS-20)		1		1,057,000
A160	Associate Professor (BPS-19)	2	4	1,473,000	1,163,000
P070	Principal (BPS-19)	1		1,362,000	
A130	Assistant Professor (BPS-18)	7	6	4,848,000	3,827,000
L028	Lecturer (BPS-17)	6	5	5,021,000	3,915,000
L033	Librarian (BPS-17)	1	1	536,000	424,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	405,000
A057	Assistant (BPS-16)	1	1	254,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,162,000</u>	<u>3,176,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,162,000</u>	<u>3,176,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	298,000	231,000
S035	Senior Clerk (BPS-14)	1	1	512,000	390,000
J013	Junior Clerk (BPS-11)	1	1	274,000	211,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	223,000
L001	Laboratory Assistant (BPS-07)	2	2	460,000	352,000
C057	Chowkidar (BPS-03)	3	3	572,000	435,000
L002	Laboratory Attendant (BPS-03)	4	4	722,000	550,000
M010	Mali (BPS-03)	1	1	231,000	175,000
N005	Naib Qasid (BPS-03)	2	2	381,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4069	Government Degree College (Male) Babozai						
	Mardan						
S162	Sweeper	(BPS-03)	2	2	420,000	319,000	
A012	TOTAL ALLOWANCES		<u>9,617,000</u>			<u>8,402,000</u>	<u>8,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,393,000</u>			<u>8,402,000</u>	<u>8,508,000</u>
A01202	House Rent Allowance		1,247,000	1,243,000	1,266,000		
A01203	Conveyance Allowance		1,067,000	1,188,000	1,209,000		
A01207	Washing Allowance		18,000	11,000	11,000		
A01208	Dress Allowance		18,000	11,000	11,000		
A0120D	Integrated Allowance		11,000	11,000	11,000		
A01217	Medical Allowance		841,000	733,000	741,000		
A0121T	Adhoc Relief Allowance 2013		427,000	283,000	286,000		
A01224	Entertainment Allowance		19,000	18,000	18,000		
A0122C	Adhoc Relief Allowance - 2015		358,000	194,000	195,000		
A0122M	Adhoc Relief Allowance 2016		1,465,000	1,025,000	1,040,000		
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	72,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,882,000	1,362,000	1,376,000		
A01238	Charge allowance		7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,883,000	1,362,000	1,376,000		
A0123P	Ad-hoc Relief Allowance 2019			837,000	843,000		
A01270	Other		<u>126,000</u>	<u>45,000</u>	<u>46,000</u>		
001	Others		126,000	45,000	46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>		
001	Medical Charges		124,000		1,000		
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>		
001	Leave Salary		100,000		1,000		
A03	TOTAL OPERATING EXPENSES		<u>312,000</u>			<u>438,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>			<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>180,000</u>	<u>90,000</u>
A03303	Electricity		<u>120,000</u>	<u>180,000</u>	<u>90,000</u>
001	Electricity		120,000	180,000	90,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>153,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		40,000	45,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>61,000</u>	
001	Advertising and Publicity			61,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Degree College (Male) Babozai Mardan			30,146,000	22,667,000	22,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,185,000</u>	<u>34,563,000</u>	<u>35,237,000</u>
A011	TOTAL PAY		<u>26,595,000</u>	<u>21,653,000</u>	<u>22,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,843,000</u>	<u>18,370,000</u>	<u>18,889,000</u>
A01101	Total Basic Pay Of Officer		<u>22,737,000</u>	<u>18,370,000</u>	<u>18,889,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	2		1,396,000
A160	Associate Professor	(BPS-19)	5	5,595,000	4,624,000
A130	Assistant Professor	(BPS-18)	10	7,441,000	6,209,000
L033	Librarian	(BPS-18)	1	515,000	436,000
L028	Lecturer	(BPS-17)	9	6,536,000	5,422,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	482,000	405,000
A057	Assistant	(BPS-16)	1	478,000	397,000
A01102	Personal pay			106,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,752,000</u>	<u>3,283,000</u>	<u>3,333,000</u>
A01151	Total Basic Pay Other Staff		<u>3,752,000</u>	<u>3,283,000</u>	<u>3,333,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	286,000	257,000
S035	Senior Clerk	(BPS-14)	1	470,000	417,000
J013	Junior Clerk	(BPS-11)	1	295,000	263,000
S049	Senior Laboratory Assistant	(BPS-09)	1	280,000	249,000
L001	Laboratory Assistant	(BPS-07)	1	278,000	246,000
D112	Driver	(BPS-06)	1	260,000	230,000
C057	Chowkidar	(BPS-03)	2	404,000	357,000
L002	Laboratory Attendant	(BPS-03)	3	530,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MR4070	Government Girls College Shekhmaltoon Mardan								
M010	Mali	(BPS-03)	1	1	263,000	232,000			
N005	Naib Qasid	(BPS-03)	2	2	270,000	241,000			
S162	Sweeper	(BPS-03)	2	2	284,000	253,000			
T049	Tubewell Operator	(BPS-03)	1	1	132,000	118,000			
A012	TOTAL ALLOWANCES		<u>13,590,000</u>			<u>12,910,000</u>		<u>13,015,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,366,000</u>			<u>12,786,000</u>		<u>13,013,000</u>	
A01201	Senior Post Allowance				15,000	16,000	20,000		
A01202	House Rent Allowance				1,916,000	1,916,000	2,182,000		
A01203	Conveyance Allowance				1,469,000	1,937,000	1,879,000		
A01207	Washing Allowance				16,000	9,000	9,000		
A01208	Dress Allowance				14,000	9,000	9,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01216	Qualification Allowance				1,000				
A01217	Medical Allowance				1,012,000	1,007,000	1,038,000		
A0121T	Adhoc Relief Allowance 2013				640,000	415,000	418,000		
A01224	Entertainment Allowance				39,000	32,000	34,000		
A0122C	Adhoc Relief Allowance - 2015				538,000	286,000	288,000		
A0122M	Adhoc Relief Allowance 2016				2,128,000	1,546,000	1,552,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	2,164,000	2,166,000		
A01238	Charge allowance				7,000	14,000	15,000		
A0123G	Ad-hoc Relief Allowance-2018				2,748,000	2,164,000	2,161,000		
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	1,179,000		
A01270	Other				<u>68,000</u>	<u>60,000</u>	<u>52,000</u>		
001	Others				68,000	60,000	52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>124,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>		
001	Medical Charges				124,000	124,000	1,000		
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>		
001	Leave Salary				100,000		1,000		
A03	TOTAL OPERATING EXPENSES		<u>662,000</u>			<u>1,142,000</u>		<u>488,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	60,000	38,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>750,000</u>	<u>338,000</u>
A03301	Gas		100,000	300,000	75,000
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	<u>263,000</u>
001	Electricity		350,000	450,000	263,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>155,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>150,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	150,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>172,000</u>	<u>64,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
001	Stationery		45,000	45,000	34,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>80,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	80,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4070	Government Girls College Shekhmaltoon Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Girls College Shekhmaltoon Mardan			42,897,000	36,755,000	35,765,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4071	Government Girls College No.1. Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,503,000</u>	<u>98,047,000</u>	<u>99,094,000</u>	
A011	TOTAL PAY	130	130	<u>69,627,000</u>	<u>60,414,000</u>	<u>62,829,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	78	<u>58,773,000</u>	<u>51,334,000</u>	<u>53,649,000</u>
A01101	Total Basic Pay Of Officer	78	78	<u>58,773,000</u>	<u>51,212,000</u>	<u>53,526,000</u>
S680	Senior Professor (BPS-21)		1			1,430,000
P070	Principal (BPS-20)	1		1,624,000		
P082	Professor (BPS-20)	3	6	5,261,000		6,057,000
A160	Associate Professor (BPS-19)	12	15	11,781,000		10,404,000
A130	Assistant Professor (BPS-18)	24	26	14,818,000		13,246,000
L033	Librarian (BPS-18)	1	1	996,000		878,000
L028	Lecturer (BPS-17)	33	25	21,989,000		19,473,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	992,000		871,000
S166	Superintendent (BPS-17)	1	1	542,000		483,000
A057	Assistant (BPS-16)	1	1	463,000		409,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	307,000		275,000
A01102	Personal pay				122,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>10,854,000</u>	<u>9,080,000</u>	<u>9,180,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>10,854,000</u>	<u>9,080,000</u>	<u>9,180,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000		258,000
S035	Senior Clerk (BPS-14)	2	2	570,000		489,000
J013	Junior Clerk (BPS-11)	2	2	512,000		436,000
H062	Hostel Superintendent (BPS-09)	2	2	630,000		532,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	589,000		498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4071	Government Girls College No.1. Mardan						
L001	Laboratory Assistant	(BPS-07)	5	5	1,468,000	1,238,000	
D112	Driver	(BPS-06)	4	4	823,000	698,000	
B006	Behishti	(BPS-03)	2	2	278,000	236,000	
B013	Bearer	(BPS-03)	2	2	278,000	236,000	
B019	Beldar	(BPS-03)	1	1	216,000	182,000	
C002	Caller	(BPS-03)	1	1	192,000	162,000	
C057	Chowkidar	(BPS-03)	5	5	862,000	728,000	
C095	Cook	(BPS-03)	3	3	506,000	427,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,086,000	1,758,000	
M010	Mali	(BPS-03)	2	2	382,000	322,000	
N005	Naib Qasid	(BPS-03)	3	3	526,000	444,000	
S162	Sweeper	(BPS-03)	4	4	634,000	536,000	
A012	TOTAL ALLOWANCES				<u>38,876,000</u>	<u>37,633,000</u>	<u>36,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,652,000</u>	<u>37,633,000</u>	<u>36,263,000</u>
A01201	Senior Post Allowance				60,000	60,000	58,000
A01202	House Rent Allowance				6,322,000	6,002,000	5,964,000
A01203	Conveyance Allowance				4,848,000	5,257,000	5,034,000
A01207	Washing Allowance				43,000	32,000	32,000
A01208	Dress Allowance				41,000	25,000	25,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A01216	Qualification Allowance				220,000		
A01217	Medical Allowance				3,354,000	2,992,000	2,989,000
A0121T	Adhoc Relief Allowance 2013				1,771,000	1,979,000	1,096,000
A01224	Entertainment Allowance				106,000	80,000	78,000
A0122C	Adhoc Relief Allowance - 2015				1,464,000	763,000	757,000
A0122M	Adhoc Relief Allowance 2016				5,526,000	4,418,000	4,411,000
A0122N	Special Conveyance Allowance to Disabled Employees					78,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				7,205,000	6,040,000	5,972,000
A01238	Charge allowance				250,000	87,000	89,000
A0123G	Ad-hoc Relief Allowance-2018				7,207,000	6,043,000	5,947,000
A0123P	Ad-hoc Relief Allowance 2019					3,253,000	3,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>217,000</u>	<u>508,000</u>	<u>497,000</u>
001	Others		217,000	508,000	497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,600,000</u>	<u>1,720,000</u>	<u>1,182,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		40,000	26,000	30,000
A033	TOTAL UTILITIES		<u>855,000</u>	<u>1,019,000</u>	<u>639,000</u>
A03301	Gas		250,000	242,000	188,000
A03303	Electricity		<u>600,000</u>	<u>777,000</u>	<u>450,000</u>
001	Electricity		600,000	777,000	450,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>410,000</u>	<u>383,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>400,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	400,000	375,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>255,000</u>	<u>122,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>170,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4071	Government Girls College No.1. Mardan				
001	Advertising and Publicity		100,000	170,000	75,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government Girls College No.1. Mardan			113,153,000	101,117,000	100,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,412,000</u>	<u>25,277,000</u>	<u>25,864,000</u>
A011	TOTAL PAY	37	37	<u>20,345,000</u>	<u>15,335,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>16,324,000</u>	<u>12,972,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>16,296,000</u>	<u>12,636,000</u>
P070	Principal (BPS-20)	1		1,687,000	
P082	Professor (BPS-20)		1		1,333,000
A160	Associate Professor (BPS-19)	3	4	2,648,000	2,106,000
A130	Assistant Professor (BPS-18)	6	7	4,812,000	3,832,000
L028	Lecturer (BPS-17)	9	7	5,707,000	4,546,000
L033	Librarian (BPS-17)	1	1	594,000	474,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	474,000
A057	Assistant (BPS-16)	1	1	254,000	207,000
A01102	Personal pay			28,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,021,000</u>	<u>2,694,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,021,000</u>	<u>2,691,000</u>
S035	Senior Clerk (BPS-14)	1	1	466,000	320,000
J013	Junior Clerk (BPS-11)	1	1	274,000	190,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	370,000	253,000
L001	Laboratory Assistant (BPS-07)	2	2	504,000	346,000
C057	Chowkidar (BPS-03)	2	2	612,000	415,000
L002	Laboratory Attendant (BPS-03)	3	3	758,000	516,000
M010	Mali (BPS-03)	1	1	263,000	179,000
N005	Naib Qasid (BPS-03)	2	2	372,000	255,000
S162	Sweeper (BPS-03)	2	2	402,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A01152	Personal pay			3,000	4,000
A012	TOTAL ALLOWANCES		<u>11,067,000</u>	<u>9,942,000</u>	<u>10,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,880,000</u>	<u>9,411,000</u>	<u>9,431,000</u>
A01201	Senior Post Allowance		15,000	8,000	5,000
A01202	House Rent Allowance		1,598,000	1,460,000	1,466,000
A01203	Conveyance Allowance		1,406,000	1,422,000	1,434,000
A01207	Washing Allowance		14,000	6,000	7,000
A01208	Dress Allowance		14,000	6,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		880,000	755,000	764,000
A0121T	Adhoc Relief Allowance 2013		487,000	303,000	304,000
A01224	Entertainment Allowance		26,000	16,000	15,000
A01228	Orderly Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		397,000	206,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,619,000	1,135,000	1,140,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,105,000	1,535,000	1,524,000
A01238	Charge allowance		7,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,107,000	1,535,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019			887,000	905,000
A01270	Other		<u>170,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		170,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>187,000</u>	<u>531,000</u>	<u>708,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>531,000</u>	<u>707,000</u>
001	Medical Charges		124,000	531,000	707,000
A01278	Leave Salary		<u>63,000</u>		<u>1,000</u>
001	Leave Salary		63,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>452,000</u>	<u>622,000</u>	<u>429,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>250,000</u>	<u>165,000</u>
A03303	Electricity		<u>220,000</u>	<u>250,000</u>	<u>165,000</u>
001	Electricity		220,000	250,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>150,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>150,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	150,000	90,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>157,000</u>	<u>125,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>50,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>50,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	50,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Government Degree College (Male) Katlang Mardan			33,864,000	25,949,000	26,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,878,000</u>	<u>32,371,000</u>	<u>31,443,000</u>
A011	TOTAL PAY		<u>22,018,000</u>	<u>19,925,000</u>	<u>19,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,809,000</u>	<u>16,681,000</u>	<u>16,657,000</u>
A01101	Total Basic Pay Of Officer		<u>17,809,000</u>	<u>16,681,000</u>	<u>16,657,000</u>
P070	Principal	(BPS-20)	1	1,687,000	
P082	Professor	(BPS-20)	1		1,563,000
A160	Associate Professor	(BPS-19)	5	4,311,000	4,019,000
A130	Assistant Professor	(BPS-18)	9	6,249,000	5,852,000
L033	Librarian	(BPS-18)	1	570,000	537,000
L028	Lecturer	(BPS-17)	8	4,181,000	3,923,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	566,000	530,000
A057	Assistant	(BPS-16)	1	245,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,209,000</u>	<u>3,244,000</u>	<u>3,104,000</u>
A01151	Total Basic Pay Other Staff		<u>4,201,000</u>	<u>3,244,000</u>	<u>3,104,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	298,000	223,000
S035	Senior Clerk	(BPS-14)	1	329,000	246,000
J013	Junior Clerk	(BPS-11)	1	274,000	204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	292,000	216,000
L001	Laboratory Assistant	(BPS-07)	1	289,000	213,000
D112	Driver	(BPS-06)	2	491,000	363,000
C057	Chowkidar	(BPS-03)	2	362,000	267,000
L002	Laboratory Attendant	(BPS-03)	3	602,000	443,000
M010	Mali	(BPS-03)	1	186,000	137,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4705	Govt Girls Degree College Lundkhawar Mardan					
N005	Naib Qasid	(BPS-03)	2	2	362,000	267,000
S162	Sweeper	(BPS-03)	2	2	362,000	267,000
T049	Tubewell Operator	(BPS-03)	1	1	354,000	258,000
A01152	Personal pay				8,000	
A012	TOTAL ALLOWANCES				<u>11,860,000</u>	<u>12,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,636,000</u>	<u>12,045,000</u>
A01201	Senior Post Allowance				15,000	13,000
A01202	House Rent Allowance				1,907,000	1,998,000
A01203	Conveyance Allowance				1,479,000	1,714,000
A01207	Washing Allowance				16,000	9,000
A01208	Dress Allowance				14,000	13,000
A0120D	Integrated Allowance				11,000	11,000
A0120X	Adhoc Allowance - 2010					2,000
A01216	Qualification Allowance				1,000	
A01217	Medical Allowance				883,000	984,000
A0121T	Adhoc Relief Allowance 2013				520,000	359,000
A01224	Entertainment Allowance				39,000	29,000
A0122C	Adhoc Relief Allowance - 2015				430,000	243,000
A0122M	Adhoc Relief Allowance 2016				1,746,000	1,464,000
A0122Y	Ad-hoc Relief Allowance 2017				2,273,000	1,993,000
A01236	Deputation Allowance					2,000
A01238	Charge allowance				7,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				2,274,000	1,993,000
A0123P	Ad-hoc Relief Allowance 2019					1,149,000
A01270	Other				<u>21,000</u>	<u>58,000</u>
001	Others				21,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>401,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>82,000</u>
001	Leave Salary				100,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A03	TOTAL OPERATING EXPENSES		<u>547,000</u>	<u>726,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	55,000	30,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>305,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>188,000</u>
001	Electricity		250,000	300,000	188,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	250,000	113,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>111,000</u>	<u>69,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	35,000	23,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4705	Govt Girls Degree College Lundkhawar Mardan				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
Govt Girls Degree College Lundkhawar Mardan			36,455,000	33,127,000	31,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,498,000</u>	<u>38,196,000</u>	<u>38,191,000</u>
A011	TOTAL PAY		<u>28,276,000</u>	<u>23,647,000</u>	<u>24,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,064,000</u>	<u>20,401,000</u>	<u>20,776,000</u>
A01101	Total Basic Pay Of Officer		<u>24,064,000</u>	<u>20,401,000</u>	<u>20,776,000</u>
P070	Principal	(BPS-20)	1	1,687,000	
P082	Professor	(BPS-20)	1		1,449,000
A160	Associate Professor	(BPS-19)	5	7	5,657,000
A130	Assistant Professor	(BPS-18)	9	10	6,150,000
L033	Librarian	(BPS-18)	1	1	452,000
L028	Lecturer	(BPS-17)	12	9	6,223,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	445,000
A057	Assistant	(BPS-16)	1	1	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,212,000</u>	<u>3,246,000</u>	<u>3,297,000</u>
A01151	Total Basic Pay Other Staff		<u>4,212,000</u>	<u>3,246,000</u>	<u>3,297,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	221,000
S035	Senior Clerk	(BPS-14)	1	1	393,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	214,000
L001	Laboratory Assistant	(BPS-07)	1	1	211,000
D112	Driver	(BPS-06)	2	2	384,000
C057	Chowkidar	(BPS-03)	2	2	293,000
L002	Laboratory Attendant	(BPS-03)	3	3	393,000
M010	Mali	(BPS-03)	1	1	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4706	Govt Girls Degree College Takhat Bhai Mardan						
N005	Naib Qasid	(BPS-03)	2	2	375,000	293,000	
S162	Sweeper	(BPS-03)	2	2	375,000	293,000	
T049	Tubewell Operator	(BPS-03)	1	1	249,000	193,000	
A012	TOTAL ALLOWANCES				<u>15,222,000</u>	<u>14,549,000</u>	<u>14,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,056,000</u>	<u>14,205,000</u>	<u>14,116,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,325,000	2,331,000	2,330,000
A01203	Conveyance Allowance				2,028,000	2,082,000	2,056,000
A01207	Washing Allowance				16,000	13,000	13,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,214,000	1,142,000	1,141,000
A0121T	Adhoc Relief Allowance 2013				683,000	456,000	456,000
A01224	Entertainment Allowance				39,000	36,000	37,000
A0122C	Adhoc Relief Allowance - 2015				559,000	299,000	298,000
A0122M	Adhoc Relief Allowance 2016				2,253,000	1,726,000	1,724,000
A0122Y	Ad-hoc Relief Allowance 2017				2,931,000	2,365,000	2,344,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,931,000	2,365,000	2,344,000
A0123P	Ad-hoc Relief Allowance 2019					1,289,000	1,273,000
A01270	Other				<u>30,000</u>	<u>58,000</u>	<u>57,000</u>
001	Others				30,000	58,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>166,000</u>	<u>344,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				<u>42,000</u>	<u>220,000</u>	<u>1,000</u>
001	Leave Salary				42,000	220,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>512,000</u>	<u>563,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>66,000</u>	<u>49,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A03201	Postage and Telegraph		5,000	6,000	4,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>260,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>105,000</u>
001	Travelling Allowance		140,000	140,000	105,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4706	Govt Girls Degree College Takhat Bhai Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Govt Girls Degree College Takhat Bhai Mardan			46,060,000	38,809,000	38,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,231,000</u>	<u>42,301,000</u>	<u>27,716,000</u>
A011	TOTAL PAY	41	41	<u>13,168,000</u>	<u>32,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,395,000</u>	<u>12,969,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,395,000</u>	<u>12,811,000</u>
P082	Professor (BPS-20)		1		878,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		712,000	
A130	Assistant Professor (BPS-18)	4	9	1,888,000	2,352,000
L028	Lecturer (BPS-17)	18	8	6,801,000	8,474,000
L033	Librarian (BPS-17)	1	1	378,000	471,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	471,000
A057	Assistant (BPS-16)	1	1	238,000	297,000
A01102	Personal pay				158,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,773,000</u>	<u>19,891,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,773,000</u>	<u>19,891,000</u>
S035	Senior Clerk (BPS-14)	1	1	309,000	218,000
J013	Junior Clerk (BPS-11)	1	1	275,000	193,000
L001	Laboratory Assistant (BPS-07)	3	3	523,000	367,000
C057	Chowkidar (BPS-03)	2	2	338,000	235,000
L002	Laboratory Attendant (BPS-03)	3	3	448,000	312,000
M010	Mali (BPS-03)	1	1	204,000	141,000
N005	Naib Qasid (BPS-03)	2	2	338,000	235,000
S162	Sweeper (BPS-03)	2	2	338,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A012	TOTAL ALLOWANCES		<u>9,063,000</u>	<u>9,441,000</u>	<u>9,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,863,000</u>	<u>9,281,000</u>	<u>9,142,000</u>
A01202	House Rent Allowance		1,746,000	1,566,000	1,558,000
A01203	Conveyance Allowance		1,947,000	1,480,000	1,390,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		714,000	780,000	777,000
A0121T	Adhoc Relief Allowance 2013		303,000	268,000	269,000
A01224	Entertainment Allowance		1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		250,000	185,000	183,000
A0122M	Adhoc Relief Allowance 2016		1,019,000	1,062,000	1,061,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,344,000	1,471,000	1,457,000
A01238	Charge allowance		7,000	8,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		1,343,000	1,450,000	1,429,000
A0123P	Ad-hoc Relief Allowance 2019			847,000	844,000
A01270	Other		<u>150,000</u>	<u>93,000</u>	<u>93,000</u>
001	Others		150,000	93,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>160,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>160,000</u>	<u>1,000</u>
001	Leave Salary		100,000	160,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>534,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>37,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		2,000	2,000	10,000
A03202	Telephone and Trunk Call		25,000	35,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
001	Electricity		200,000	220,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	200,000	300,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>77,000</u>	<u>58,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>		<u>15,000</u>
001	Printing and publication		20,000		15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4728	Govt. Girls Degree College Sawal Dher Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt. Girls Degree College Sawal Dher Mardan			25,000,000	42,880,000	28,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,547,000</u>	<u>35,021,000</u>	<u>23,969,000</u>
A011	TOTAL PAY	40	40	<u>29,869,000</u>	<u>15,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>26,172,000</u>	<u>12,674,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>26,162,000</u>	<u>12,674,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		820,000
A160	Associate Professor (BPS-19)	4	5	5,887,000	2,832,000
A130	Assistant Professor (BPS-18)	9	8	9,163,000	4,455,000
L028	Lecturer (BPS-17)	8	8	7,819,000	3,776,000
L033	Librarian (BPS-17)	1	1	594,000	293,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	215,000
A057	Assistant (BPS-16)	1	1	583,000	283,000
A01102	Personal pay			10,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,697,000</u>	<u>2,401,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,697,000</u>	<u>2,401,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	392,000	256,000
S035	Senior Clerk (BPS-14)	1	1	416,000	272,000
J013	Junior Clerk (BPS-11)	1	1	276,000	181,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	386,000	250,000
L001	Laboratory Assistant (BPS-07)	1	1	381,000	246,000
C057	Chowkidar (BPS-03)	2	2	422,000	273,000
L002	Laboratory Attendant (BPS-03)	3	3	550,000	356,000
M010	Mali (BPS-03)	1	1	204,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan					
N005	Naib Qasid	(BPS-03)	2	2	422,000	273,000
S162	Sweeper	(BPS-03)	2	2	248,000	162,000
A012	TOTAL ALLOWANCES		14,678,000	13,378,000	8,894,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,449,000	13,149,000	8,892,000	
A01201	Senior Post Allowance		15,000	23,000	15,000	
A01202	House Rent Allowance		1,683,000	2,222,000	1,491,000	
A01203	Conveyance Allowance		1,728,000	1,857,000	1,301,000	
A01207	Washing Allowance		14,000	8,000	5,000	
A01208	Dress Allowance		14,000			
A0120D	Integrated Allowance		11,000	8,000	5,000	
A01217	Medical Allowance		844,000	1,082,000	723,000	
A0121T	Adhoc Relief Allowance 2013		735,000	404,000	271,000	
A01224	Entertainment Allowance		33,000	20,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		617,000	277,000	186,000	
A0122M	Adhoc Relief Allowance 2016		2,404,000	1,590,000	1,068,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,109,000	2,161,000	1,455,000	
A01238	Charge allowance		7,000	11,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,109,000	2,162,000	1,454,000	
A0123P	Ad-hoc Relief Allowance 2019			1,189,000	800,000	
A01270	Other		126,000	135,000	90,000	
001	Others		126,000	135,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		229,000	229,000	2,000	
A01274	Medical Charges		124,000	124,000	1,000	
001	Medical Charges		124,000	124,000	1,000	
A01278	Leave Salary		105,000	105,000	1,000	
001	Leave Salary		105,000	105,000	1,000	
A03	TOTAL OPERATING EXPENSES		497,000	617,000	354,000	
A032	TOTAL COMMUNICATIONS		45,000	55,000	34,000	
A03201	Postage and Telegraph		5,000	5,000	4,000	
A03202	Telephone and Trunk Call		40,000	50,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
A033	TOTAL UTILITIES		100,000	200,000	75,000
A03303	Electricity		100,000	200,000	75,000
001	Electricity		100,000	200,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		165,000	165,000	124,000
A03805	Travelling Allowance		150,000	150,000	113,000
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		15,000	15,000	11,000
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		187,000	197,000	121,000
A03901	Stationery		30,000	30,000	23,000
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		10,000	20,000	8,000
001	Printing and publication		10,000	20,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		100,000	100,000	75,000
001	Advertising and Publicity		100,000	100,000	75,000
A03970	Others		40,000	40,000	10,000
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	300,000	1,000
A041	TOTAL PENSION		1,000,000	300,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	200,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	200,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5128	Govt Degree College (Male) Garhi Kapoor Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt Degree College (Male) Garhi Kapoor Mardan			47,084,000	36,178,000	24,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5536	Govt Girls Degree College Rustam Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,701,000</u>	<u>28,485,000</u>	<u>25,362,000</u>	
A011	TOTAL PAY	42	42	<u>22,732,000</u>	<u>17,394,000</u>	<u>15,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,077,000</u>	<u>14,728,000</u>	<u>13,242,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,063,000</u>	<u>14,728,000</u>	<u>13,242,000</u>
P070	Principal (BPS-20)	1		1,190,000		
P082	Professor (BPS-20)		1			788,000
A160	Associate Professor (BPS-19)	5	5	4,435,000		2,925,000
A130	Assistant Professor (BPS-18)	9	9	8,642,000		5,673,000
L028	Lecturer (BPS-17)	8	8	4,409,000		2,931,000
L033	Librarian (BPS-17)	1	1	552,000		367,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000		367,000
A057	Assistant (BPS-16)	1	1	283,000		191,000
A01102	Personal pay			14,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,655,000</u>	<u>2,666,000</u>	<u>2,671,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,655,000</u>	<u>2,666,000</u>	<u>2,671,000</u>
S035	Senior Clerk (BPS-14)	1	1	207,000		212,000
J013	Junior Clerk (BPS-11)	1	1	186,000		189,000
L001	Laboratory Assistant (BPS-07)	3	3	545,000		549,000
D112	Driver (BPS-06)	1	1	237,000		237,000
C057	Chowkidar (BPS-03)	2	2	388,000		387,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000		412,000
M010	Mali (BPS-03)	1	1	138,000		139,000
N005	Naib Qasid (BPS-03)	2	2	272,000		273,000
S162	Sweeper (BPS-03)	2	2	272,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
A012	TOTAL ALLOWANCES		<u>12,969,000</u>	<u>11,091,000</u>	<u>9,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,740,000</u>	<u>10,867,000</u>	<u>9,447,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		2,325,000	1,839,000	1,603,000
A01203	Conveyance Allowance		1,904,000	1,602,000	1,292,000
A01207	Washing Allowance		14,000	10,000	10,000
A01208	Dress Allowance		14,000	10,000	10,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		845,000	893,000	775,000
A0121T	Adhoc Relief Allowance 2013		571,000	344,000	295,000
A01224	Entertainment Allowance		6,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		477,000	232,000	203,000
A0122M	Adhoc Relief Allowance 2016		1,802,000	1,277,000	1,107,000
A0122Y	Ad-hoc Relief Allowance 2017		2,350,000	1,740,000	1,536,000
A01238	Charge allowance		7,000	76,000	65,000
A0123G	Ad-hoc Relief Allowance-2018		2,351,000	1,740,000	1,536,000
A0123P	Ad-hoc Relief Allowance 2019			935,000	825,000
A01270	Other		<u>63,000</u>	<u>120,000</u>	<u>141,000</u>
001	Others		63,000	120,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>224,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000	124,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		105,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>957,000</u>	<u>656,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>45,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		37,000	40,000	28,000
A033	TOTAL UTILITIES		<u>505,000</u>	<u>405,000</u>	<u>376,000</u>
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	<u>375,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
001	Electricity		500,000	400,000	375,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>155,000</u>	<u>229,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	150,000	225,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>51,000</u>	<u>61,000</u>
A03901	Stationery		<u>40,000</u>	<u>10,000</u>	<u>30,000</u>
001	Stationery		40,000	10,000	30,000
A03902	Printing and Publication		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		3,000	5,000	2,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	20,000	15,000
A03970	Others		<u>35,000</u>	<u>10,000</u>	<u>9,000</u>
001	Others		35,000	10,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5536	Govt Girls Degree College Rustam Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	10,000	11,000
Govt Girls Degree College Rustam Mardan			38,688,000	29,161,000	26,094,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,936,000</u>	<u>23,610,000</u>	<u>26,294,000</u>
A011	TOTAL PAY	41	41	<u>21,523,000</u>	<u>16,439,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,013,000</u>	<u>13,762,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,999,000</u>	<u>13,761,000</u>
P070	Principal (BPS-20)	1		1,190,000	
P082	Professor (BPS-20)		1		909,000
A160	Associate Professor (BPS-19)	5	5	4,813,000	3,655,000
A130	Assistant Professor (BPS-18)	9	9	6,200,000	4,752,000
L028	Lecturer (BPS-17)	8	8	4,409,000	3,380,000
L033	Librarian (BPS-17)	1	1	552,000	423,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	423,000
A057	Assistant (BPS-16)	1	1	283,000	219,000
A01102	Personal pay			14,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,510,000</u>	<u>2,677,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,510,000</u>	<u>2,677,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	239,000
S035	Senior Clerk (BPS-14)	1	1	327,000	252,000
J013	Junior Clerk (BPS-11)	1	1	306,000	234,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000	231,000
L001	Laboratory Assistant (BPS-07)	1	1	301,000	229,000
C057	Chowkidar (BPS-03)	2	2	392,000	298,000
L002	Laboratory Attendant (BPS-03)	3	3	530,000	403,000
M010	Mali (BPS-03)	1	1	258,000	195,000
N005	Naib Qasid (BPS-03)	2	2	392,000	298,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
S162 Sweeper	(BPS-03)	2	2	392,000	298,000
A012	TOTAL ALLOWANCES			<u>12,413,000</u>	<u>9,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,184,000</u>	<u>9,013,000</u>
A01201	Senior Post Allowance			15,000	14,000
A01202	House Rent Allowance		2,307,000	1,489,000	1,652,000
A01203	Conveyance Allowance		1,881,000	1,393,000	1,391,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	12,000	11,000
A01216	Qualification Allowance			36,000	48,000
A01217	Medical Allowance		827,000	729,000	795,000
A0121T	Adhoc Relief Allowance 2013		508,000	253,000	285,000
A0121Z	Adhoc Relief Allowance-2014			9,000	11,000
A01224	Entertainment Allowance		39,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		427,000	174,000	227,000
A0122M	Adhoc Relief Allowance 2016		1,702,000	1,049,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017		2,222,000	1,445,000	1,589,000
A01238	Charge allowance		7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		2,225,000	1,317,000	1,740,000
A0123P	Ad-hoc Relief Allowance 2019			1,023,000	897,000
A01270	Other			<u>34,000</u>	<u>33,000</u>
001	Others			34,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>
001	Leave Salary		105,000	150,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>661,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	4,000	2,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001	Electricity		200,000	350,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5537	Govt Girls College Katlang Mardan				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Govt Girls College Katlang Mardan			36,476,000	24,301,000	26,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora				
	District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,710,000</u>	<u>19,919,000</u>	<u>23,861,000</u>
A011	TOTAL PAY	47	47	<u>13,390,000</u>	<u>12,066,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,637,000</u>	<u>9,773,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,637,000</u>	<u>9,773,000</u>
P082	Professor (BPS-20)		1		713,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,664,000	1,608,000
L028	Lecturer (BPS-17)	18	8	7,174,000	6,878,000
L033	Librarian (BPS-17)	1	1	398,000	382,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	382,000
A057	Assistant (BPS-16)	1	1	250,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,753,000</u>	<u>2,293,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,753,000</u>	<u>2,293,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	174,000
J013	Junior Clerk (BPS-11)	1	1	163,000	142,000
H292	Hostel Warden (BPS-09)	1	1	152,000	132,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	366,000
B013	Bearer (BPS-03)	1	1	121,000	103,000
C057	Chowkidar (BPS-03)	3	3	363,000	310,000
C095	Cook (BPS-03)	1	1	121,000	103,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	310,000
M010	Mali (BPS-03)	1	1	121,000	103,000
N005	Naib Qasid (BPS-03)	2	2	242,000	207,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan					
S162	Sweeper	(BPS-03)	3	3	363,000	310,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000	103,000
A012	TOTAL ALLOWANCES		<u>10,320,000</u>	<u>7,853,000</u>	<u>7,742,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,170,000</u>	<u>7,853,000</u>	<u>7,740,000</u>	
A01202	House Rent Allowance		2,909,000	1,393,000	1,386,000	
A01203	Conveyance Allowance		1,863,000	1,324,000	1,259,000	
A01207	Washing Allowance		9,000	13,000	13,000	
A01208	Dress Allowance		9,000	13,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		892,000	760,000	754,000	
A0121T	Adhoc Relief Allowance 2013		406,000	142,000	141,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		204,000	96,000	96,000	
A0122M	Adhoc Relief Allowance 2016		1,096,000	909,000	909,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,366,000	1,213,000	1,202,000	
A01238	Charge allowance		7,000	8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,367,000	1,209,000	1,196,000	
A0123P	Ad-hoc Relief Allowance 2019			726,000	721,000	
A01270	Other		<u>25,000</u>	<u>30,000</u>	<u>26,000</u>	
001	Others		25,000	30,000	26,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>2,000</u>	
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>	
001	Medical Charges		100,000		1,000	
A01278	Leave Salary		<u>50,000</u>		<u>1,000</u>	
001	Leave Salary		50,000		1,000	
A03	TOTAL OPERATING EXPENSES		<u>357,000</u>	<u>519,000</u>	<u>266,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>7,000</u>	<u>14,000</u>	
A03201	Postage and Telegraph			2,000	10,000	
A03202	Telephone and Trunk Call		5,000	5,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
A033	TOTAL UTILITIES		<u>205,000</u>	<u>365,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>360,000</u>	<u>150,000</u>
001	Electricity		200,000	360,000	150,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	50,000	38,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt. Girls Degree College Garhi Kapoora District Mardan			26,107,000	20,478,000	24,159,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,265,000</u>	<u>20,133,000</u>	<u>19,070,000</u>
A011	TOTAL PAY	35	35	<u>17,483,000</u>	<u>12,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>14,989,000</u>	<u>10,229,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>14,964,000</u>	<u>10,229,000</u>
P082	Professor (BPS-20)		1		1,181,000
A160	Associate Professor (BPS-19)	2	4	1,802,000	1,232,000
P070	Principal (BPS-19)	1		1,758,000	
A130	Assistant Professor (BPS-18)	6	6	5,130,000	3,505,000
L028	Lecturer (BPS-17)	8	6	5,031,000	3,448,000
L033	Librarian (BPS-17)	1	1	536,000	370,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	453,000	315,000
A057	Assistant (BPS-16)	1	1	254,000	178,000
A01102	Personal pay			25,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,494,000</u>	<u>2,074,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,494,000</u>	<u>2,074,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	246,000
J013	Junior Clerk (BPS-11)	1	1	154,000	112,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	182,000	130,000
L001	Laboratory Assistant (BPS-07)	2	2	315,000	225,000
C057	Chowkidar (BPS-03)	2	2	322,000	227,000
L002	Laboratory Attendant (BPS-03)	3	3	446,000	315,000
M010	Mali (BPS-03)	1	1	129,000	91,000
N005	Naib Qasid (BPS-03)	2	2	278,000	197,000
S162	Sweeper (BPS-03)	2	2	322,000	227,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A012	TOTAL ALLOWANCES		<u>9,782,000</u>	<u>7,184,000</u>	<u>7,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,553,000</u>	<u>7,184,000</u>	<u>7,069,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance		1,538,000	1,220,000	1,197,000
A01203	Conveyance Allowance		1,345,000	950,000	985,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	5,000	5,000
A01217	Medical Allowance		820,000	587,000	568,000
A0121T	Adhoc Relief Allowance 2013		427,000	236,000	229,000
A01224	Entertainment Allowance		19,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015		345,000	160,000	156,000
A0122M	Adhoc Relief Allowance 2016		1,316,000	890,000	859,000
A0122Y	Ad-hoc Relief Allowance 2017		1,807,000	1,183,000	1,159,000
A01238	Charge allowance		7,000	4,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,810,000	1,183,000	1,158,000
A0123P	Ad-hoc Relief Allowance 2019			689,000	675,000
A01270	Other		<u>80,000</u>	<u>46,000</u>	<u>40,000</u>
001	Others		80,000	46,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>633,000</u>	<u>462,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>25,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		41,000	20,000	31,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A033	TOTAL UTILITIES		<u>260,000</u>	<u>175,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>165,000</u>	<u>188,000</u>
001	Electricity		250,000	165,000	188,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>112,000</u>	<u>121,000</u>
A03901	Stationery		<u>60,000</u>	<u>30,000</u>	<u>45,000</u>
001	Stationery		60,000	30,000	45,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>45,000</u>	<u>60,000</u>
001	Advertising and Publicity		80,000	45,000	60,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others		25,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government College Khan Kohi, Nizampur Nowshera			29,938,000	20,635,000	19,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,519,000</u>	<u>59,848,000</u>	<u>56,642,000</u>
A011	TOTAL PAY	73	73	<u>43,370,000</u>	<u>37,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>34,628,000</u>	<u>30,163,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>34,546,000</u>	<u>30,025,000</u>
P070	Principal (BPS-20)	1		1,264,000	
P082	Professor (BPS-20)	1	4	1,333,000	1,149,000
A160	Associate Professor (BPS-19)	8	8	7,356,000	6,336,000
A130	Assistant Professor (BPS-18)	14	13	12,309,000	10,597,000
L028	Lecturer (BPS-17)	14	13	10,754,000	9,238,000
L033	Librarian (BPS-17)	1	1	552,000	479,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	430,000
A057	Assistant (BPS-16)	1	1	484,000	416,000
A01102	Personal pay			82,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>8,742,000</u>	<u>7,174,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>8,725,000</u>	<u>7,158,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,193,000	963,000
S035	Senior Clerk (BPS-14)	2	2	486,000	399,000
J013	Junior Clerk (BPS-11)	2	2	608,000	491,000
P022	Pesh Imam (BPS-09)	1	1	345,000	277,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,174,000	939,000
L001	Laboratory Assistant (BPS-07)	3	3	1,167,000	931,000
D112	Driver (BPS-06)	1	1	136,000	111,000
B006	Behishti (BPS-03)	1	1	225,000	180,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4032	Government Degree College (Male) Pabbi Nowhsera						
C057	Chowkidar	(BPS-03)	2	2	476,000	380,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,625,000	1,301,000	
M010	Mali	(BPS-03)	2	2	482,000	385,000	
N005	Naib Qasid	(BPS-03)	2	2	430,000	344,000	
S162	Sweeper	(BPS-03)	2	2	378,000	303,000	
A01152	Personal pay				17,000	16,000	15,000
A012	TOTAL ALLOWANCES				22,149,000	22,511,000	20,825,000
A012-1	TOTAL REGULAR ALLOWANCES				21,925,000	22,231,000	20,823,000
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,946,000	3,549,000	3,222,000
A01203	Conveyance Allowance				2,156,000	2,606,000	2,283,000
A01207	Washing Allowance				27,000	11,000	11,000
A01208	Dress Allowance				27,000	11,000	11,000
A0120D	Integrated Allowance				11,000	8,000	5,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,054,000	1,826,000	1,722,000
A0121T	Adhoc Relief Allowance 2013				1,101,000	697,000	694,000
A01224	Entertainment Allowance				65,000	50,000	61,000
A0122C	Adhoc Relief Allowance - 2015				922,000	650,000	463,000
A0122M	Adhoc Relief Allowance 2016				3,461,000	2,822,000	2,702,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				4,489,000	3,730,000	3,598,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,490,000	3,730,000	3,598,000
A0123P	Ad-hoc Relief Allowance 2019					2,113,000	2,030,000
A01270	Other				<u>25,000</u>	<u>355,000</u>	<u>353,000</u>
001	Others				25,000	355,000	353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000	280,000	2,000
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	124,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A01278	Leave Salary		<u>100,000</u>	<u>156,000</u>	<u>1,000</u>
001	Leave Salary		100,000	156,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>828,000</u>	<u>1,074,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>82,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		8,000	2,000	6,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>358,000</u>	<u>350,000</u>	<u>264,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Electricity		350,000	350,000	263,000
A03304	Hot and Cold Weather Charges		8,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>390,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>390,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	390,000	150,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>252,000</u>	<u>120,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Stationery		30,000	50,000	23,000
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001	Printing and publication		50,000	40,000	38,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>120,000</u>	<u>45,000</u>
001	Advertising and Publicity		60,000	120,000	45,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Others		35,000	35,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4032	Government Degree College (Male) Pabbi Nowhsera				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College (Male) Pabbi Nowhsera			68,387,000	61,962,000	57,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,459,000</u>	<u>98,290,000</u>	<u>98,792,000</u>
A011	TOTAL PAY	133	133	<u>78,663,000</u>	<u>61,244,000</u>
A011-1	TOTAL PAY OF OFFICERS	89	89	<u>69,053,000</u>	<u>55,423,000</u>
A01101	Total Basic Pay Of Officer	<u>89</u>	<u>89</u>	<u>68,784,000</u>	<u>55,407,000</u>
S680	Senior Professor (BPS-21)		1		1,301,000
P070	Principal (BPS-20)	1		1,624,000	
P082	Professor (BPS-20)	3	5	5,129,000	4,103,000
A160	Associate Professor (BPS-19)	14	18	13,911,000	11,169,000
A130	Assistant Professor (BPS-18)	25	30	21,572,000	17,359,000
L028	Lecturer (BPS-17)	41	30	23,798,000	19,256,000
L033	Librarian (BPS-17)	1	1	1,020,000	813,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	679,000	547,000
S166	Superintendent (BPS-17)	1	1	277,000	233,000
A057	Assistant (BPS-16)	1	1	520,000	417,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	254,000	209,000
A01102	Personal pay			269,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>9,610,000</u>	<u>6,872,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>9,591,000</u>	<u>6,937,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	866,000	635,000
S035	Senior Clerk (BPS-14)	2	2	822,000	596,000
J013	Junior Clerk (BPS-11)	4	4	909,000	665,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	965,000	695,000
L001	Laboratory Assistant (BPS-07)	4	4	1,202,000	864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4033	Government Post Graduate College (Male)						
	Nowshera						
L036	Library Clerk	(BPS-07)	1	1	291,000	209,000	
D112	Driver	(BPS-06)	1	1	136,000	100,000	
B006	Behishti	(BPS-03)	2	2	423,000	304,000	
B013	Bearer	(BPS-03)	1	1	135,000	98,000	
C057	Chowkidar	(BPS-03)	2	2	255,000	185,000	
C095	Cook	(BPS-03)	1	1	129,000	94,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,728,000	1,245,000	
M010	Mali	(BPS-03)	2	2	362,000	261,000	
N005	Naib Qasid	(BPS-03)	4	4	658,000	475,000	
S162	Sweeper	(BPS-03)	3	3	548,000	394,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	117,000	
A01152	Personal pay				19,000	39,000	37,000
A012	TOTAL ALLOWANCES				42,796,000	37,046,000	36,395,000
A012-1	TOTAL REGULAR ALLOWANCES				42,572,000	36,763,000	36,152,000
A01201	Senior Post Allowance				60,000	19,000	20,000
A01202	House Rent Allowance				6,424,000	6,000,000	5,981,000
A01203	Conveyance Allowance				6,022,000	4,673,000	4,344,000
A01207	Washing Allowance				34,000	14,000	14,000
A01208	Dress Allowance				34,000	14,000	14,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				133,000		
A01217	Medical Allowance				3,265,000	2,864,000	2,850,000
A0121T	Adhoc Relief Allowance 2013				1,984,000	1,133,000	1,132,000
A01224	Entertainment Allowance				119,000	83,000	85,000
A0122C	Adhoc Relief Allowance - 2015				1,615,000	824,000	844,000
A0122M	Adhoc Relief Allowance 2016				6,251,000	4,460,000	4,451,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	33,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				8,115,000	6,160,000	6,104,000
A01238	Charge allowance				7,000	7,000	7,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
A0123G	Ad-hoc Relief Allowance-2018		8,129,000	6,131,000	6,104,000
A0123P	Ad-hoc Relief Allowance 2019			3,274,000	3,239,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>333,000</u>	<u>1,052,000</u>	<u>906,000</u>
001	Others		333,000	1,052,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>283,000</u>	<u>243,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>263,000</u>	<u>242,000</u>
001	Leave Salary		100,000	263,000	242,000
A03	TOTAL OPERATING EXPENSES		<u>1,879,000</u>	<u>3,943,000</u>	<u>1,390,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>76,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		4,000	6,000	3,000
A03202	Telephone and Trunk Call		50,000	70,000	38,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>2,700,000</u>	<u>975,000</u>
A03301	Gas		300,000	600,000	225,000
A03303	Electricity		<u>1,000,000</u>	<u>2,100,000</u>	<u>750,000</u>
001	Electricity		1,000,000	2,100,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>1,020,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	1,000,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>147,000</u>	<u>209,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		40,000	60,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male) Nowshera				
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>2,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	2,000	150,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
001	Others		40,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>1,587,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>1,587,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	1,587,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>90,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>45,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>45,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	45,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>45,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	45,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
Government Post Graduate College (Male) Nowshera			128,358,000	103,910,000	100,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,409,000</u>	<u>28,147,000</u>	<u>28,181,000</u>
A011	TOTAL PAY		<u>23,864,000</u>	<u>17,851,000</u>	<u>18,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,248,000</u>	<u>14,875,000</u>	<u>14,995,000</u>
A01101	Total Basic Pay Of Officer		<u>19,195,000</u>	<u>14,822,000</u>	<u>14,971,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)			1,315,000
A160	Associate Professor	(BPS-19)	4	5	3,449,000
A130	Assistant Professor	(BPS-18)	7	7	5,081,000
L028	Lecturer	(BPS-17)	6	5	4,052,000
L033	Librarian	(BPS-17)	1	1	426,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	449,000
A057	Assistant	(BPS-16)	1	1	199,000
A01102	Personal pay		53,000	53,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,616,000</u>	<u>2,976,000</u>	<u>3,012,000</u>
A01151	Total Basic Pay Other Staff		<u>4,616,000</u>	<u>2,959,000</u>	<u>2,996,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	308,000
S035	Senior Clerk	(BPS-14)	1	1	323,000
J013	Junior Clerk	(BPS-11)	1	1	180,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000
L001	Laboratory Assistant	(BPS-07)	1	1	299,000
B006	Behishtti	(BPS-03)	1	1	227,000
C057	Chowkidar	(BPS-03)	2	2	275,000
L002	Laboratory Attendant	(BPS-03)	3	3	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4034	Government Degree College Akora Khattak Nowshera						
M010	Mali	(BPS-03)	1	1	353,000	227,000	
N005	Naib Qasid	(BPS-03)	2	2	248,000	163,000	
S162	Sweeper	(BPS-03)	2	2	454,000	294,000	
A01152	Personal pay					17,000	16,000
A012	TOTAL ALLOWANCES				<u>12,545,000</u>	<u>10,296,000</u>	<u>10,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,321,000</u>	<u>10,296,000</u>	<u>10,172,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,631,000	1,512,000	1,500,000
A01203	Conveyance Allowance				1,567,000	1,107,000	1,089,000
A01207	Washing Allowance				5,000	8,000	8,000
A01208	Dress Allowance				5,000	8,000	8,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				922,000	871,000	868,000
A0121T	Adhoc Relief Allowance 2013				580,000	387,000	381,000
A01224	Entertainment Allowance				33,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015				486,000	262,000	258,000
A0122M	Adhoc Relief Allowance 2016				1,913,000	1,342,000	1,332,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				2,475,000	1,777,000	1,753,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,476,000	1,777,000	1,752,000
A0123P	Ad-hoc Relief Allowance 2019					978,000	966,000
A01270	Other				<u>84,000</u>	<u>178,000</u>	<u>178,000</u>
001	Others				84,000	178,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A03	TOTAL OPERATING EXPENSES		<u>690,000</u>	<u>751,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>53,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		80,000	48,000	60,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>338,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>338,000</u>	<u>263,000</u>
001	Electricity		350,000	338,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>200,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	200,000	68,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>150,000</u>	<u>100,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>50,000</u>	<u>53,000</u>
001	Advertising and Publicity		70,000	50,000	53,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others		35,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Akora Khattak Nowshera			39,139,000	28,948,000	28,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,602,000</u>	<u>68,072,000</u>	<u>68,782,000</u>
A011	TOTAL PAY		<u>47,977,000</u>	<u>42,484,000</u>	<u>43,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41,056,000</u>	<u>37,733,000</u>	<u>38,651,000</u>
A01101	Total Basic Pay Of Officer		<u>41,022,000</u>	<u>37,733,000</u>	<u>38,651,000</u>
S680	Senior Professor	(BPS-21)			1,320,000
P070	Principal	(BPS-20)	1	1,624,000	
P082	Professor	(BPS-20)	1	1,754,000	1,644,000
A160	Associate Professor	(BPS-19)	11	7,145,000	6,805,000
A130	Assistant Professor	(BPS-18)	17	8,721,000	8,360,000
L033	Librarian	(BPS-18)	1	514,000	493,000
L028	Lecturer	(BPS-17)	27	19,554,000	18,414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	679,000	640,000
S166	Superintendent	(BPS-17)	1	597,000	565,000
A057	Assistant	(BPS-16)	1	434,000	410,000
A01102	Personal pay		34,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,921,000</u>	<u>4,751,000</u>	<u>4,824,000</u>
A01151	Total Basic Pay Other Staff		<u>6,898,000</u>	<u>4,751,000</u>	<u>4,824,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	446,000	314,000
S035	Senior Clerk	(BPS-14)	1	494,000	346,000
J013	Junior Clerk	(BPS-11)	1	295,000	208,000
H062	Hostel Superintendent	(BPS-09)	1	152,000	109,000
S049	Senior Laboratory Assistant	(BPS-09)	1	440,000	306,000
L001	Laboratory Assistant	(BPS-07)	1	438,000	304,000
D112	Driver	(BPS-06)	2	592,000	413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4035	Government Girls College Nowshera					
B006	Behishti	(BPS-03)	1	1	351,000	243,000
B013	Bearer	(BPS-03)	1	1	258,000	179,000
C057	Chowkidar	(BPS-03)	4	4	454,000	322,000
C095	Cook	(BPS-03)	1	1	654,000	451,000
L002	Laboratory Attendant	(BPS-03)	6	6	882,000	620,000
M010	Mali	(BPS-03)	1	1	241,000	168,000
N005	Naib Qasid	(BPS-03)	3	3	537,000	376,000
S162	Sweeper	(BPS-03)	3	3	514,000	360,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000	105,000
A01152	Personal pay				23,000	
A012	TOTAL ALLOWANCES				<u>27,625,000</u>	<u>25,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,401,000</u>	<u>25,388,000</u>
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				4,751,000	4,570,000
A01203	Conveyance Allowance				4,163,000	3,219,000
A01207	Washing Allowance				31,000	13,000
A01208	Dress Allowance				31,000	13,000
A0120D	Integrated Allowance				16,000	32,000
A01216	Qualification Allowance				90,000	
A01217	Medical Allowance				2,051,000	1,886,000
A0121T	Adhoc Relief Allowance 2013				1,179,000	768,000
A01224	Entertainment Allowance				84,000	59,000
A0122C	Adhoc Relief Allowance - 2015				974,000	537,000
A0122M	Adhoc Relief Allowance 2016				3,782,000	3,058,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,948,000	4,240,000
A01236	Deputation Allowance					64,000
A01238	Charge allowance				7,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				4,949,000	4,230,000
A0123P	Ad-hoc Relief Allowance 2019					2,204,000
A01244	Adhoc relief					<u>3,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
001	Adhoc Relief			3,000	3,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>290,000</u>	<u>410,000</u>	<u>397,000</u>
001	Others		290,000	410,000	397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>200,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		124,000	100,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>469,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		15,000	15,000	11,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>250,000</u>	<u>251,000</u>
A03301	Gas		300,000	50,000	225,000
A03303	Electricity		<u>35,000</u>	<u>200,000</u>	<u>26,000</u>
001	Electricity		35,000	200,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	80,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>110,000</u>	<u>89,000</u>
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001	Stationery		50,000	40,000	38,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		40,000	20,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		50,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	30,000	30,000
Government Girls College Nowshera			79,276,000	71,601,000	69,266,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4036	Government Girls College Pirpai, Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,312,000</u>	<u>25,540,000</u>	<u>24,235,000</u>	
A011	TOTAL PAY	40	40	<u>20,028,000</u>	<u>15,132,000</u>	<u>15,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,146,000</u>	<u>12,741,000</u>	<u>12,839,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,123,000</u>	<u>12,741,000</u>	<u>12,839,000</u>
P082	Professor (BPS-20)	1	1	1,690,000		1,331,000
A160	Associate Professor (BPS-19)	3	5	2,930,000		2,317,000
A130	Assistant Professor (BPS-18)	6	8	4,211,000		3,359,000
L033	Librarian (BPS-18)	1	1	514,000		415,000
L028	Lecturer (BPS-17)	11	7	6,043,000		4,825,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000		386,000
A057	Assistant (BPS-16)	1	1	254,000		206,000
A01102	Personal pay			23,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,882,000</u>	<u>2,391,000</u>	<u>2,322,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,882,000</u>	<u>2,391,000</u>	<u>2,322,000</u>
S035	Senior Clerk (BPS-14)	1	1	466,000		280,000
J013	Junior Clerk (BPS-11)	1	1	274,000		166,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000		175,000
L001	Laboratory Assistant (BPS-07)	2	2	424,000		256,000
D112	Driver (BPS-06)	1	1	387,000		229,000
C057	Chowkidar (BPS-03)	2	2	375,000		224,000
L002	Laboratory Attendant (BPS-03)	3	3	550,000		329,000
M010	Mali (BPS-03)	1	1	267,000		158,000
N005	Naib Qasid (BPS-03)	2	2	446,000		265,000
S162	Sweeper (BPS-03)	2	2	402,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A012	TOTAL ALLOWANCES		<u>11,284,000</u>	<u>10,408,000</u>	<u>9,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,060,000</u>	<u>9,649,000</u>	<u>8,995,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,726,000	1,625,000	1,580,000
A01203	Conveyance Allowance		1,737,000	1,648,000	1,272,000
A01207	Washing Allowance		16,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		811,000	778,000	751,000
A0121T	Adhoc Relief Allowance 2013		482,000	255,000	252,000
A01224	Entertainment Allowance		26,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		391,000	175,000	175,000
A0122M	Adhoc Relief Allowance 2016		1,597,000	1,119,000	1,091,000
A0122Y	Ad-hoc Relief Allowance 2017		2,068,000	1,525,000	1,482,000
A01238	Charge allowance		7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,069,000	1,525,000	1,482,000
A0123P	Ad-hoc Relief Allowance 2019			843,000	815,000
A01244	Adhoc relief			<u>3,000</u>	<u>3,000</u>
001	Adhoc Relief			3,000	3,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001	Others		90,000	90,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>759,000</u>	<u>79,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>759,000</u>	<u>78,000</u>
001	Leave Salary		100,000	759,000	78,000
A03	TOTAL OPERATING EXPENSES		<u>904,000</u>	<u>936,000</u>	<u>676,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Electricity		350,000	350,000	263,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>362,000</u>	<u>412,000</u>	<u>272,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	400,000	263,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	12,000	9,000
A039	TOTAL GENERAL		<u>142,000</u>	<u>124,000</u>	<u>93,000</u>
A03901	Stationery		<u>30,000</u>	<u>27,000</u>	<u>23,000</u>
001	Stationery		30,000	27,000	23,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Printing and publication		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>30,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		30,000	15,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	40,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
Government Girls College Pirpai, Nowshera			34,266,000	27,526,000	24,951,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,575,000</u>	<u>42,923,000</u>	<u>41,798,000</u>
A011	TOTAL PAY		<u>30,441,000</u>	<u>27,211,000</u>	<u>26,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26,155,000</u>	<u>23,224,000</u>	<u>22,155,000</u>
A01101	Total Basic Pay Of Officer		<u>26,131,000</u>	<u>23,084,000</u>	<u>22,023,000</u>
P070	Principal	(BPS-20)	1	1,709,000	
P082	Professor	(BPS-20)	1	1,710,000	1,531,000
A160	Associate Professor	(BPS-19)	6	4,017,000	3,651,000
A130	Assistant Professor	(BPS-18)	8	7,138,000	6,421,000
L028	Lecturer	(BPS-17)	15	10,004,000	9,015,000
L033	Librarian	(BPS-17)	1	510,000	463,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	565,000	512,000
A057	Assistant	(BPS-16)	1	478,000	430,000
A01102	Personal pay		24,000	140,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,286,000</u>	<u>3,987,000</u>	<u>4,074,000</u>
A01151	Total Basic Pay Other Staff		<u>4,286,000</u>	<u>3,987,000</u>	<u>4,074,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	299,000	286,000
S035	Senior Clerk	(BPS-14)	1	406,000	386,000
J013	Junior Clerk	(BPS-11)	1	295,000	281,000
H062	Hostel Superintendent	(BPS-09)	1	309,000	293,000
S049	Senior Laboratory Assistant	(BPS-09)	1	293,000	278,000
L001	Laboratory Assistant	(BPS-07)	1	291,000	275,000
D112	Driver	(BPS-06)	1	253,000	239,000
B013	Bearer	(BPS-03)	1	133,000	127,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4225	Government Girls College Pabbi Nowshera						
C057	Chowkidar	(BPS-03)	3	3	554,000	524,000	
C095	Cook	(BPS-03)	1	1	241,000	227,000	
L002	Laboratory Attendant	(BPS-03)	3	3	454,000	431,000	
M010	Mali	(BPS-03)	1	1	151,000	143,000	
N005	Naib Qasid	(BPS-03)	2	2	302,000	287,000	
S162	Sweeper	(BPS-03)	4	4	53,000	60,000	
T049	Tubewell Operator	(BPS-03)	1	1	252,000	237,000	
A012	TOTAL ALLOWANCES		<u>17,134,000</u>			<u>15,712,000</u>	<u>15,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,910,000</u>			<u>15,712,000</u>	<u>15,567,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,383,000	2,646,000	2,663,000
A01203	Conveyance Allowance				2,322,000	1,941,000	1,814,000
A01207	Washing Allowance				22,000	14,000	15,000
A01208	Dress Allowance				20,000	13,000	13,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01217	Medical Allowance				1,832,000	1,259,000	1,262,000
A0121T	Adhoc Relief Allowance 2013				760,000	513,000	503,000
A01224	Entertainment Allowance				53,000	47,000	44,000
A0122C	Adhoc Relief Allowance - 2015				613,000	353,000	352,000
A0122M	Adhoc Relief Allowance 2016				2,448,000	1,968,000	1,978,000
A0122Y	Ad-hoc Relief Allowance 2017				3,148,000	2,715,000	2,703,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,150,000	2,715,000	2,703,000
A0123P	Ad-hoc Relief Allowance 2019					1,422,000	1,411,000
A01244	Adhoc relief					<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief					1,000	1,000
A01270	Other				<u>111,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				111,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>579,000</u>	<u>978,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>58,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		20,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	43,000	38,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>498,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>498,000</u>	<u>150,000</u>
001	Electricity		200,000	498,000	150,000
A03304	Hot and Cold Weather Charges		4,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>361,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>361,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	361,000	150,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>61,000</u>	<u>69,000</u>
A03901	Stationery		<u>20,000</u>	<u>39,000</u>	<u>15,000</u>
001	Stationery		20,000	39,000	15,000
A03902	Printing and Publication		<u>8,000</u>		<u>6,000</u>
001	Printing and publication		8,000		6,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>38,000</u>
001	Advertising and Publicity		50,000		38,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>354,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>354,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4225	Government Girls College Pabbi Nowshera				
A04114	Superannuation Encashment of L.P.R		1,000,000	354,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>30,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001	Machinery and Equipment		5,000	20,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls College Pabbi Nowshera			50,169,000	44,285,000	42,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295	Government Degree College Akbar Pura Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,998,000</u>	<u>21,070,000</u>	<u>22,780,000</u>	
A011	TOTAL PAY	39	39	<u>12,170,000</u>	<u>12,709,000</u>	<u>14,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,330,000</u>	<u>10,515,000</u>	<u>12,260,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,330,000</u>	<u>10,515,000</u>	<u>12,260,000</u>
P082	Professor (BPS-20)		1			741,000
A160	Associate Professor (BPS-19)		4			1,421,000
P070	Principal (BPS-19)	1		712,000		
A130	Assistant Professor (BPS-18)	4	8	1,888,000		1,988,000
L028	Lecturer (BPS-17)	16	8	6,736,000		7,063,000
L033	Librarian (BPS-17)	1	1	378,000		398,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000		398,000
A057	Assistant (BPS-16)	1	1	238,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,840,000</u>	<u>2,194,000</u>	<u>2,235,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,840,000</u>	<u>2,194,000</u>	<u>2,235,000</u>
S035	Senior Clerk (BPS-14)	1	1	189,000		232,000
J013	Junior Clerk (BPS-11)	1	1	155,000		190,000
L001	Laboratory Assistant (BPS-07)	3	3	403,000		490,000
C057	Chowkidar (BPS-03)	2	2	218,000		264,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000		397,000
M010	Mali (BPS-03)	1	1	111,000		134,000
N005	Naib Qasid (BPS-03)	2	2	218,000		264,000
S162	Sweeper (BPS-03)	2	2	218,000		264,000
A012	TOTAL ALLOWANCES			<u>8,828,000</u>	<u>8,361,000</u>	<u>8,285,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,622,000</u>	<u>8,361,000</u>	<u>8,283,000</u>
A01202	House Rent Allowance		1,746,000	1,352,000	1,352,000
A01203	Conveyance Allowance		1,947,000	1,307,000	1,252,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		714,000	686,000	685,000
A0121T	Adhoc Relief Allowance 2013		303,000	261,000	260,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		250,000	171,000	170,000
A0122M	Adhoc Relief Allowance 2016		938,000	933,000	932,000
A0122Y	Ad-hoc Relief Allowance 2017		1,242,000	1,271,000	1,262,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,241,000	1,271,000	1,262,000
A0123P	Ad-hoc Relief Allowance 2019			770,000	764,000
A01270	Other		<u>189,000</u>	<u>297,000</u>	<u>302,000</u>
001	Others		189,000	297,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>625,000</u>	<u>957,000</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>60,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		3,000	10,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>652,000</u>	<u>255,000</u>
A03301	Gas		100,000	80,000	75,000
A03303	Electricity		<u>240,000</u>	<u>572,000</u>	<u>180,000</u>
001	Electricity		240,000	572,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>128,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	120,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	8,000	4,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>117,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4295	Government Degree College Akbar Pura Nowshera				
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	40,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	40,000	23,000
Government Degree College Akbar Pura Nowshera			23,683,000	22,107,000	23,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,261,000</u>	<u>41,892,000</u>	<u>41,680,000</u>
A011	TOTAL PAY	70	70	<u>22,753,000</u>	<u>25,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>17,398,000</u>	<u>21,874,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>17,398,000</u>	<u>21,874,000</u>
P070	Principal (BPS-20)	1		841,000	
P082	Professor (BPS-20)		2		1,079,000
A160	Associate Professor (BPS-19)	7	7	4,986,000	6,357,000
A130	Assistant Professor (BPS-18)	12	12	5,666,000	7,295,000
L028	Lecturer (BPS-17)	13	12	4,911,000	6,323,000
L033	Librarian (BPS-17)	1	1	378,000	487,000
S166	Superintendent (BPS-17)	1	1	378,000	487,000
A057	Assistant (BPS-16)	1	1	238,000	307,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>5,355,000</u>	<u>3,912,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>5,355,000</u>	<u>3,912,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,438,000	984,000
T009	Teacher (BPS-09)	1	1	143,000	102,000
W006	Warden (BPS-09)	1	1	143,000	102,000
L001	Laboratory Assistant (BPS-07)	7	7	997,000	708,000
D112	Driver (BPS-06)	2	2	241,000	172,000
C057	Chowkidar (BPS-03)	4	4	436,000	308,000
L002	Laboratory Attendant (BPS-03)	7	7	764,000	539,000
M010	Mali (BPS-03)	2	2	218,000	154,000
N005	Naib Qasid (BPS-03)	6	6	655,000	462,000
S162	Sweeper (BPS-03)	3	3	320,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A012	TOTAL ALLOWANCES		15,508,000	16,106,000	15,588,000
A012-1	TOTAL REGULAR ALLOWANCES		15,307,000	15,823,000	15,540,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		3,132,000	2,708,000	2,673,000
A01203	Conveyance Allowance		2,964,000	2,202,000	2,054,000
A01207	Washing Allowance		32,000	23,000	23,000
A01208	Dress Allowance		25,000	16,000	16,000
A0120D	Integrated Allowance		32,000	32,000	32,000
A01217	Medical Allowance		1,344,000	1,410,000	1,396,000
A0121T	Adhoc Relief Allowance 2013		552,000	457,000	455,000
A01224	Entertainment Allowance		50,000	49,000	48,000
A0122C	Adhoc Relief Allowance - 2015		470,000	307,000	306,000
A0122M	Adhoc Relief Allowance 2016		1,765,000	1,865,000	1,845,000
A0122Y	Ad-hoc Relief Allowance 2017		2,329,000	2,566,000	2,523,000
A01238	Charge allowance		12,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,330,000	2,566,000	2,523,000
A0123P	Ad-hoc Relief Allowance 2019			1,416,000	1,384,000
A01270	Other		<u>270,000</u>	<u>184,000</u>	<u>240,000</u>
001	Others		270,000	120,000	120,000
084	Science & Technology Allowance			64,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	283,000	48,000
A01274	Medical Charges		<u>101,000</u>	<u>248,000</u>	<u>1,000</u>
001	Medical Charges		101,000	248,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>35,000</u>	<u>47,000</u>
001	Leave Salary		100,000	35,000	47,000
A03	TOTAL OPERATING EXPENSES		847,000	560,000	622,000
A032	TOTAL COMMUNICATIONS		45,000	44,000	34,000
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		150,000		113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A03303	Electricity		<u>150,000</u>		<u>113,000</u>
001	Electricity		150,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>465,000</u>	<u>315,000</u>	<u>349,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	300,000	338,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>201,000</u>	<u>126,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Advertising and Publicity		120,000	120,000	90,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>8,000</u>
001	Others		30,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>750,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	750,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>22,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4298	Home Economics College Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>40,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	40,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		<u>11,000</u>
A13201	Furniture and Fixture		15,000		11,000
Home Economics College Nowshera			41,138,000	43,242,000	42,326,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,025,000</u>	<u>11,030,000</u>	<u>11,434,000</u>
A011	TOTAL PAY	41	41	<u>12,966,000</u>	<u>7,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>6,914,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>6,914,000</u>
P070	Principal (BPS-19)	1	1	753,000	466,000
A130	Assistant Professor (BPS-18)	4	4	1,997,000	1,260,000
L028	Lecturer (BPS-17)	18	18	7,174,000	4,528,000
L033	Librarian (BPS-17)	1	1	398,000	251,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	251,000
A057	Assistant (BPS-16)	1	1	250,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,996,000</u>	<u>251,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,996,000</u>	<u>251,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	28,000
J013	Junior Clerk (BPS-11)	1	1	163,000	22,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	55,000
C057	Chowkidar (BPS-03)	2	2	242,000	29,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	44,000
M010	Mali (BPS-03)	1	1	121,000	15,000
N005	Naib Qasid (BPS-03)	2	2	242,000	29,000
S162	Sweeper (BPS-03)	2	2	242,000	29,000
A012	TOTAL ALLOWANCES			<u>10,059,000</u>	<u>4,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,059,000</u>	<u>4,315,000</u>
A01202	House Rent Allowance			2,909,000	802,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A01203	Conveyance Allowance		1,863,000	701,000	660,000
A01207	Washing Allowance		9,000	2,000	2,000
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		892,000	334,000	334,000
A0121T	Adhoc Relief Allowance 2013		406,000	97,000	97,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	502,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	672,000	668,000
A01238	Charge allowance		7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	672,000	668,000
A0123P	Ad-hoc Relief Allowance 2019			369,000	366,000
A01270	Other			<u>89,000</u>	<u>88,000</u>
001	Others			89,000	88,000
A03	TOTAL OPERATING EXPENSES		<u>232,000</u>	<u>110,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>		<u>34,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		40,000		30,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>38,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	50,000	38,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>60,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4302	Govt. Girls Degree College khankhoi nowshera				
A03905	Newspapers		7,000		5,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
Govt. Girls Degree College khankhoi nowshera			23,257,000	11,140,000	11,589,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>175,611,000</u>	<u>165,976,000</u>	<u>164,762,000</u>
A011	TOTAL PAY	189	189	<u>113,751,000</u>	<u>100,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	127	127	<u>100,000,000</u>	<u>87,807,000</u>
A01101	Total Basic Pay Of Officer	127	127	<u>99,414,000</u>	<u>87,307,000</u>
S680	Senior Professor (BPS-21)		1		1,484,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	6	9	10,130,000	8,905,000
A160	Associate Professor (BPS-19)	21	26	17,526,000	15,526,000
A130	Assistant Professor (BPS-18)	35	44	31,131,000	27,486,000
L028	Lecturer (BPS-17)	58	41	36,019,000	31,922,000
L033	Librarian (BPS-17)	1	1	510,000	455,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	989,000	883,000
S166	Superintendent (BPS-17)	1	1	597,000	530,000
A057	Assistant (BPS-16)	1	1	448,000	396,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	376,000	334,000
A01102	Personal pay			586,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>13,751,000</u>	<u>12,329,000</u>
A01151	Total Basic Pay Other Staff	62	62	<u>13,695,000</u>	<u>12,297,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,113,000	1,016,000
S035	Senior Clerk (BPS-14)	2	2	684,000	626,000
J013	Junior Clerk (BPS-11)	5	5	885,000	819,000
P022	Pesh Imam (BPS-09)	1	1	161,000	149,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,094,000	990,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4153	Government College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	4	4	1,450,000	1,309,000	
L036	Library Clerk	(BPS-07)	2	2	303,000	279,000	
D112	Driver	(BPS-06)	1	1	249,000	226,000	
B006	Behishti	(BPS-03)	1	1	228,000	206,000	
B013	Bearer	(BPS-03)	3	3	503,000	456,000	
C057	Chowkidar	(BPS-03)	7	7	1,345,000	1,218,000	
C095	Cook	(BPS-03)	2	2	477,000	431,000	
L002	Laboratory Attendant	(BPS-03)	11	11	2,038,000	1,846,000	
L035	Library Attendant	(BPS-03)	1	1	201,000	182,000	
M010	Mali	(BPS-03)	6	6	1,246,000	1,127,000	
N005	Naib Qasid	(BPS-03)	3	3	465,000	423,000	
S162	Sweeper	(BPS-03)	6	6	1,016,000	922,000	
T049	Tubewell Operator	(BPS-03)	1	1	237,000	214,000	
A01152	Personal pay				56,000	32,000	27,000
A012	TOTAL ALLOWANCES				<u>61,860,000</u>	<u>65,840,000</u>	<u>63,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,636,000</u>	<u>65,279,000</u>	<u>63,468,000</u>
A01201	Senior Post Allowance				105,000	105,000	89,000
A01202	House Rent Allowance				8,272,000	11,849,000	11,569,000
A01203	Conveyance Allowance				8,118,000	7,204,000	6,751,000
A01207	Washing Allowance				58,000	37,000	36,000
A01208	Dress Allowance				56,000	35,000	34,000
A0120D	Integrated Allowance				16,000	11,000	7,000
A0120E	Housing Subsidy Allowance				2,640,000	2,773,000	2,836,000
A01216	Qualification Allowance				500,000		
A01217	Medical Allowance				2,894,000	4,792,000	4,679,000
A0121T	Adhoc Relief Allowance 2013				2,635,000	2,059,000	1,983,000
A01224	Entertainment Allowance				185,000	174,000	169,000
A0122C	Adhoc Relief Allowance - 2015				2,408,000	1,441,000	1,368,000
A0122M	Adhoc Relief Allowance 2016				9,046,000	7,447,000	7,395,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	69,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017		11,712,000	10,118,000	9,888,000
A01238	Charge allowance		85,000	85,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		11,731,000	10,086,000	9,876,000
A0123P	Ad-hoc Relief Allowance 2019			5,263,000	5,037,000
A01270	Other		<u>1,127,000</u>	<u>1,731,000</u>	<u>1,664,000</u>
001	Others		1,127,000	1,731,000	1,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>561,000</u>	<u>454,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>60,000</u>	<u>65,000</u>
001	Medical Charges		124,000	60,000	65,000
A01278	Leave Salary		<u>100,000</u>	<u>501,000</u>	<u>389,000</u>
001	Leave Salary		100,000	501,000	389,000
A03	TOTAL OPERATING EXPENSES		<u>1,925,000</u>	<u>2,105,000</u>	<u>1,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>160,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		100,000	150,000	75,000
A033	TOTAL UTILITIES		<u>805,000</u>	<u>1,205,000</u>	<u>601,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		800,000	1,200,000	600,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>450,000</u>	<u>428,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>400,000</u>	<u>413,000</u>
001	Travelling Allowance		550,000	400,000	413,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	50,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A039	TOTAL GENERAL		440,000	290,000	306,000
A03901	Stationery		60,000	60,000	45,000
001	Stationery		60,000	60,000	45,000
A03902	Printing and Publication		20,000	20,000	15,000
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		300,000	150,000	225,000
001	Advertising and Publicity		300,000	150,000	225,000
A03970	Others		50,000	50,000	13,000
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		4,000,000	1,024,000	1,000
A041	TOTAL PENSION		4,000,000	1,024,000	1,000
A04114	Superannuation Encashment of L.P.R		4,000,000	1,024,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	88,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	38,000
A13101	Machinery and Equipment		50,000	50,000	38,000
001	Machinery and Equipment		50,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	38,000	38,000
A13201	Furniture and Fixture		50,000	38,000	38,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

PR4153 Government College (Male) Peshawar

Government College (Male) Peshawar			182,636,000	170,393,000	166,268,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>141,844,000</u>	<u>129,527,000</u>	<u>131,415,000</u>
A011	TOTAL PAY	149	149	<u>84,935,000</u>	<u>79,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>73,219,000</u>	<u>68,300,000</u>
A01101	Total Basic Pay Of Officer	93	93	<u>73,096,000</u>	<u>67,725,000</u>
S680	Senior Professor (BPS-21)		1		1,555,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	3	8	5,067,000	4,669,000
A160	Associate Professor (BPS-19)	15	17	12,578,000	11,674,000
A130	Assistant Professor (BPS-18)	29	33	21,977,000	20,421,000
L028	Lecturer (BPS-17)	40	29	29,109,000	26,920,000
L033	Librarian (BPS-17)	1	1	510,000	476,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	500,000
S166	Superintendent (BPS-17)	1	1	732,000	677,000
A057	Assistant (BPS-16)	1	1	535,000	494,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	364,000	339,000
A01102	Personal pay			123,000	571,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,716,000</u>	<u>11,450,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>11,653,000</u>	<u>11,446,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	716,000	707,000
S035	Senior Clerk (BPS-14)	4	4	1,395,000	1,378,000
J013	Junior Clerk (BPS-11)	2	2	432,000	429,000
P022	Pesh Imam (BPS-09)	1	1	179,000	178,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	704,000	689,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4154	Government Superior Science College (Male) Peshawar						
L001	Laboratory Assistant	(BPS-07)	3	3	1,052,000	1,027,000	
L036	Library Clerk	(BPS-07)	1	1	150,000	149,000	
M022	Mechanic	(BPS-07)	1	1	320,000	313,000	
D112	Driver	(BPS-06)	1	1	231,000	227,000	
B006	Behishti	(BPS-03)	1	1	267,000	260,000	
B013	Bearer	(BPS-03)	3	3	362,000	357,000	
C057	Chowkidar	(BPS-03)	7	7	1,191,000	1,168,000	
C095	Cook	(BPS-03)	2	2	340,000	333,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,714,000	1,680,000	
L035	Library Attendant	(BPS-03)	2	2	369,000	361,000	
M010	Mali	(BPS-03)	5	5	841,000	825,000	
N005	Naib Qasid	(BPS-03)	4	4	644,000	632,000	
S162	Sweeper	(BPS-03)	4	4	614,000	603,000	
T049	Tubewell Operator	(BPS-03)	1	1	132,000	130,000	
A01152	Personal pay				63,000	5,000	4,000
A012	TOTAL ALLOWANCES				56,909,000	51,554,000	51,665,000
A012-1	TOTAL REGULAR ALLOWANCES				56,685,000	51,301,000	51,327,000
A01201	Senior Post Allowance				60,000	60,000	58,000
A01202	House Rent Allowance				10,619,000	9,150,000	9,076,000
A01203	Conveyance Allowance				7,505,000	5,223,000	5,334,000
A01207	Washing Allowance				50,000	33,000	32,000
A01208	Dress Allowance				48,000	32,000	31,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				3,390,000	3,203,000	3,266,000
A01216	Qualification Allowance				500,000	30,000	30,000
A01217	Medical Allowance				4,980,000	3,770,000	3,751,000
A0121T	Adhoc Relief Allowance 2013				2,152,000	1,540,000	1,540,000
A01224	Entertainment Allowance				125,000	113,000	111,000
A0122C	Adhoc Relief Allowance - 2015				1,801,000	1,222,000	1,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A0122M	Adhoc	Relief Allowance 2016	6,753,000	5,771,000	5,743,000
A0122N	Special	Conveyance Allowance to Disbalded Employees	24,000	52,000	54,000
A0122Y	Ad-hoc	Relief Allowance 2017	8,777,000	7,794,000	7,777,000
A01238	Charge	allowance	7,000	8,000	7,000
A0123G	Ad-hoc	Relief Allowance-2018	8,776,000	7,783,000	7,767,000
A0123P	Ad-hoc	Relief Allowance 2019		4,135,000	4,137,000
A01270	Other		<u>1,096,000</u>	<u>1,360,000</u>	<u>1,368,000</u>
001	Others		1,096,000	1,360,000	1,368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>253,000</u>	<u>338,000</u>
A01274	Medical	Charges	<u>124,000</u>	<u>253,000</u>	<u>337,000</u>
001	Medical	Charges	124,000	253,000	337,000
A01278	Leave	Salary	<u>100,000</u>		<u>1,000</u>
001	Leave	Salary	100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,548,000</u>	<u>1,153,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>45,000</u>	<u>49,000</u>
A03201	Postage	and Telegraph	5,000		4,000
A03202	Telephone	and Trunk Call	60,000	45,000	45,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,100,000</u>	<u>600,000</u>
A03301	Gas		100,000	100,000	75,000
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>525,000</u>
001	Electricity		700,000	1,000,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling	Allowance	<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling	Allowance	400,000	300,000	300,000
A03808	Conveyance	Charges	<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001	Conveyance	Charges	30,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A039	TOTAL GENERAL		<u>280,000</u>	<u>80,000</u>	<u>181,000</u>
A03901	Stationery		<u>60,000</u>	<u>30,000</u>	<u>45,000</u>
001	Stationery		60,000	30,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
001	Printing and publication		50,000	20,000	38,000
A03905	Newspapers Periodicals and Books		10,000		8,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>75,000</u>
001	Advertising and Publicity		100,000		75,000
A03970	Others		<u>60,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		60,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>11,000</u>
001	Machinery and Equipment		15,000		11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		<u>11,000</u>
A13201	Furniture and Fixture		15,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Mal e) Peshawar				
			146,449,000	131,075,000	132,592,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,661,000</u>	<u>33,792,000</u>	<u>34,344,000</u>
A011	TOTAL PAY		<u>26,952,000</u>	<u>20,868,000</u>	<u>21,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,945,000</u>	<u>17,152,000</u>	<u>17,708,000</u>
A01101	Total Basic Pay Of Officer		<u>22,863,000</u>	<u>17,019,000</u>	<u>17,576,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	1		1,293,000
A160	Associate Professor	(BPS-19)	4	4,195,000	3,215,000
A130	Assistant Professor	(BPS-18)	9	6,158,000	4,775,000
L028	Lecturer	(BPS-17)	11	9,406,000	7,195,000
L033	Librarian	(BPS-17)	1	650,000	501,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	375,000
A057	Assistant	(BPS-16)	1	283,000	222,000
A01102	Personal pay		82,000	133,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,007,000</u>	<u>3,716,000</u>	<u>3,762,000</u>
A01151	Total Basic Pay Other Staff		<u>4,007,000</u>	<u>3,716,000</u>	<u>3,762,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	387,000	365,000
S035	Senior Clerk	(BPS-14)	1	346,000	327,000
J013	Junior Clerk	(BPS-11)	1	154,000	148,000
S049	Senior Laboratory Assistant	(BPS-09)	1	381,000	356,000
L001	Laboratory Assistant	(BPS-07)	1	379,000	354,000
D112	Driver	(BPS-06)	1	140,000	133,000
B006	Behishti	(BPS-03)	1	231,000	216,000
C057	Chowkidar	(BPS-03)	2	248,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4155	Government Degree College (Male) Badaber Peshawar					
L002	Laboratory Attendant	(BPS-03)	3	3	700,000	653,000
M010	Mali	(BPS-03)	1	1	221,000	206,000
N005	Naib Qasid	(BPS-03)	2	2	328,000	308,000
S162	Sweeper	(BPS-03)	2	2	354,000	332,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000	130,000
A012	TOTAL ALLOWANCES				14,709,000	12,924,000
A012-1	TOTAL REGULAR ALLOWANCES				14,485,000	12,872,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,181,000	2,080,000
A01203	Conveyance Allowance				2,059,000	1,730,000
A01207	Washing Allowance				20,000	13,000
A01208	Dress Allowance				15,000	13,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				1,000	
A01217	Medical Allowance				1,074,000	1,005,000
A0121T	Adhoc Relief Allowance 2013				686,000	372,000
A01224	Entertainment Allowance				33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				571,000	272,000
A0122M	Adhoc Relief Allowance 2016				2,142,000	1,523,000
A0122Y	Ad-hoc Relief Allowance 2017				2,786,000	2,085,000
A01238	Charge allowance				7,000	35,000
A0123G	Ad-hoc Relief Allowance-2018				2,789,000	2,100,000
A0123P	Ad-hoc Relief Allowance 2019					1,200,000
A01270	Other				95,000	447,000
001	Others				95,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000	2,000
A01274	Medical Charges				124,000	1,000
001	Medical Charges				124,000	1,000
A01278	Leave Salary				100,000	1,000
001	Leave Salary				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>260,000</u>	<u>301,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>13,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		40,000	13,000	30,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>80,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>75,000</u>
001	Electricity		100,000	80,000	75,000
A03304	Hot and Cold Weather Charges		10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>137,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>112,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	112,000	113,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>30,000</u>	<u>63,000</u>
A03901	Stationery		<u>40,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery		40,000	15,000	30,000
A03902	Printing and Publication		<u>20,000</u>		<u>15,000</u>
001	Printing and publication		20,000		15,000
A03905	Newspapers Periodicals and Books		10,000	5,000	8,000
A03970	Others		<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		40,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4155	Government Degree College (Male) Badaber Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	15,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	15,000	19,000
Government Degree College (Male) Badaber Peshawar			44,146,000	34,082,000	34,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,217,000</u>	<u>49,641,000</u>	<u>47,195,000</u>
A011	TOTAL PAY		<u>39,470,000</u>	<u>30,287,000</u>	<u>28,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33,113,000</u>	<u>25,461,000</u>	<u>24,053,000</u>
A01101	Total Basic Pay Of Officer		<u>33,099,000</u>	<u>25,461,000</u>	<u>24,053,000</u>
P070	Principal	(BPS-20)	1	2,288,000	
P082	Professor	(BPS-20)	1	2,290,000	1,772,000
A160	Associate Professor	(BPS-19)	7	5,486,000	4,320,000
A130	Assistant Professor	(BPS-18)	9	9,140,000	7,129,000
L028	Lecturer	(BPS-17)	14	12,358,000	9,620,000
L033	Librarian	(BPS-17)	1	510,000	404,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	536,000	424,000
A057	Assistant	(BPS-16)	1	491,000	384,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,357,000</u>	<u>4,826,000</u>	<u>4,621,000</u>
A01151	Total Basic Pay Other Staff		<u>6,336,000</u>	<u>4,826,000</u>	<u>4,621,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	358,000	264,000
S035	Senior Clerk	(BPS-14)	1	494,000	361,000
J013	Junior Clerk	(BPS-11)	1	295,000	217,000
S049	Senior Laboratory Assistant	(BPS-09)	1	350,000	255,000
L001	Laboratory Assistant	(BPS-07)	4	1,155,000	843,000
B006	Behishtti	(BPS-03)	1	237,000	172,000
B013	Bearer	(BPS-03)	2	459,000	333,000
C057	Chowkidar	(BPS-03)	3	680,000	494,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4156	Government Degree College Mathra Warsak Raod Peshawar					
C095	Cook	(BPS-03)	1	1	231,000	168,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,150,000	838,000
M010	Mali	(BPS-03)	1	1	125,000	92,000
N005	Naib Qasid	(BPS-03)	2	2	426,000	310,000
S162	Sweeper	(BPS-03)	2	2	376,000	274,000
A01152	Personal pay				21,000	
A012	TOTAL ALLOWANCES				<u>19,747,000</u>	<u>19,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,523,000</u>	<u>18,754,000</u>
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				2,169,000	2,942,000
A01203	Conveyance Allowance				2,487,000	2,161,000
A01207	Washing Allowance				23,000	10,000
A01208	Dress Allowance				23,000	10,000
A0120D	Integrated Allowance				11,000	11,000
A01216	Qualification Allowance				90,000	
A01217	Medical Allowance				1,431,000	1,508,000
A0121T	Adhoc Relief Allowance 2013				857,000	671,000
A01224	Entertainment Allowance				59,000	78,000
A0122C	Adhoc Relief Allowance - 2015				721,000	489,000
A0122M	Adhoc Relief Allowance 2016				3,163,000	2,294,000
A0122Y	Ad-hoc Relief Allowance 2017				4,100,000	3,450,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,100,000	3,103,000
A0123P	Ad-hoc Relief Allowance 2019					1,675,000
A01270	Other				<u>252,000</u>	<u>315,000</u>
001	Others				252,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>600,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>
001	Medical Charges				124,000	124,000
A01278	Leave Salary				<u>100,000</u>	<u>476,000</u>
001	Leave Salary				100,000	476,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>342,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>12,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		15,000	7,000	11,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>106,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Electricity		150,000	100,000	113,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>157,000</u>	<u>193,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	150,000	188,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	7,000	5,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>418,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>418,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	418,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4156	Government Degree College Mathra Warsak Raod Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College Mathra Warsak Raod Peshawar			61,737,000	50,421,000	47,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,147,000</u>	<u>148,770,000</u>	<u>149,428,000</u>
A011	TOTAL PAY	185	185	<u>105,244,000</u>	<u>90,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>88,416,000</u>	<u>76,842,000</u>
A01101	Total Basic Pay Of Officer	<u>108</u>	<u>108</u>	<u>88,265,000</u>	<u>77,115,000</u>
S680	Senior Professor (BPS-21)		1		921,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	7	10	11,819,000	10,344,000
A160	Associate Professor (BPS-19)	16	19	15,639,000	13,736,000
A130	Assistant Professor (BPS-18)	34	36	22,844,000	20,248,000
L033	Librarian (BPS-18)	1	1	1,120,000	979,000
L028	Lecturer (BPS-17)	43	35	31,050,000	27,286,000
L033	Librarian (BPS-17)	1	1	957,000	836,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,514,000	1,329,000
S166	Superintendent (BPS-17)	1	1	806,000	706,000
A057	Assistant (BPS-16)	1	1	491,000	431,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	337,000	299,000
A01102	Personal pay			151,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>16,828,000</u>	<u>13,624,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>16,779,000</u>	<u>13,616,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	661,000	557,000
N017	Nurse (BPS-14)	1	1	573,000	477,000
S035	Senior Clerk (BPS-14)	3	3	1,040,000	875,000
J013	Junior Clerk (BPS-11)	4	4	1,118,000	939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4157	Government Frontier College for Women, Peshawar						
H062	Hostel Superintendent	(BPS-09)	2	2	487,000	408,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	649,000	541,000	
H065	House Keeper	(BPS-07)	1	1	315,000	262,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,292,000	1,073,000	
L036	Library Clerk	(BPS-07)	1	1	320,000	266,000	
D112	Driver	(BPS-06)	4	4	942,000	786,000	
B006	Behishti	(BPS-03)	3	3	665,000	552,000	
B013	Bearer	(BPS-03)	1	1	139,000	116,000	
C002	Caller	(BPS-03)	11	11	1,788,000	1,492,000	
C057	Chowkidar	(BPS-03)	7	7	998,000	835,000	
C095	Cook	(BPS-03)	3	3	404,000	338,000	
G004	Gasman	(BPS-03)	1	1	223,000	185,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,788,000	1,492,000	
M010	Mali	(BPS-03)	4	4	929,000	770,000	
N005	Naib Qasid	(BPS-03)	5	5	982,000	816,000	
S162	Sweeper	(BPS-03)	5	5	1,055,000	876,000	
T049	Tubewell Operator	(BPS-03)	1	1	183,000	152,000	
W001	Waiter	(BPS-03)	1	1	228,000	189,000	
A01152	Personal pay				49,000	8,000	6,000
A012	TOTAL ALLOWANCES				<u>58,903,000</u>	<u>58,304,000</u>	<u>58,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,679,000</u>	<u>57,009,000</u>	<u>56,757,000</u>
A01201	Senior Post Allowance				120,000	149,000	157,000
A01202	House Rent Allowance				11,034,000	11,191,000	11,910,000
A01203	Conveyance Allowance				7,091,000	6,400,000	5,738,000
A01207	Washing Allowance				50,000	33,000	32,000
A01208	Dress Allowance				49,000	28,000	27,000
A0120D	Integrated Allowance				27,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A0120E	Housing Subsidy Allowance		598,000	896,000	881,000
A01216	Qualification Allowance		190,000		
A01217	Medical Allowance		4,021,000	4,431,000	4,415,000
A0121T	Adhoc Relief Allowance 2013		2,645,000	1,874,000	1,895,000
A01224	Entertainment Allowance		162,000	178,000	139,000
A0122C	Adhoc Relief Allowance - 2015		2,207,000	1,274,000	1,254,000
A0122M	Adhoc Relief Allowance 2016		8,378,000	6,736,000	6,700,000
A0122Y	Ad-hoc Relief Allowance 2017		10,886,000	9,179,000	9,112,000
A01238	Charge allowance		240,000	260,000	221,000
A0123G	Ad-hoc Relief Allowance-2018		10,892,000	9,166,000	9,094,000
A0123P	Ad-hoc Relief Allowance 2019			4,686,000	4,656,000
A01270	Other		<u>89,000</u>	<u>506,000</u>	<u>504,000</u>
001	Others		89,000	506,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>1,295,000</u>	<u>1,245,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		124,000	50,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,245,000</u>	<u>1,244,000</u>
001	Leave Salary		100,000	1,245,000	1,244,000
A03	TOTAL OPERATING EXPENSES		<u>2,470,000</u>	<u>3,533,000</u>	<u>1,562,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>245,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		100,000	240,000	75,000
A033	TOTAL UTILITIES		<u>1,547,000</u>	<u>2,915,000</u>	<u>1,140,000</u>
A03301	Gas		500,000	500,000	375,000
A03302	Water		47,000	15,000	15,000
A03303	Electricity		<u>1,000,000</u>	<u>2,400,000</u>	<u>750,000</u>
001	Electricity		1,000,000	2,400,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>185,000</u>	<u>208,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A03805	Travelling Allowance		<u>600,000</u>	<u>170,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	170,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	15,000	8,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>188,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		20,000	20,000	15,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	30,000	38,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,447,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,447,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,447,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		35,000	35,000	26,000
Government Frontier College for Women, Peshawar			170,687,000	156,820,000	151,044,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158	Government City Girls College Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,740,000</u>	<u>71,307,000</u>	<u>70,309,000</u>	
A011	TOTAL PAY	82	82	<u>60,257,000</u>	<u>43,049,000</u>	<u>42,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>54,527,000</u>	<u>37,736,000</u>	<u>37,088,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>54,461,000</u>	<u>37,736,000</u>	<u>37,088,000</u>
P070	Principal (BPS-20)	1		1,688,000		
P082	Professor (BPS-20)	2	5	3,378,000		2,373,000
A160	Associate Professor (BPS-19)	9	13	13,764,000		9,606,000
A130	Assistant Professor (BPS-18)	17	16	16,851,000		11,867,000
L028	Lecturer (BPS-17)	21	16	16,558,000		11,663,000
L033	Librarian (BPS-17)	1	1	972,000		681,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000		365,000
S166	Superintendent (BPS-17)	1	1	277,000		206,000
A057	Assistant (BPS-16)	1	1	463,000		327,000
A01102	Personal pay			66,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,730,000</u>	<u>5,313,000</u>	<u>5,330,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>5,698,000</u>	<u>5,310,000</u>	<u>5,328,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	362,000		340,000
S035	Senior Clerk (BPS-14)	1	1	364,000		342,000
J013	Junior Clerk (BPS-11)	2	2	326,000		311,000
H062	Hostel Superintendent (BPS-09)	1	1	207,000		195,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	356,000		332,000
L001	Laboratory Assistant (BPS-07)	1	1	354,000		329,000
D112	Driver (BPS-06)	2	2	375,000		352,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4158	Government City Girls College Gulbahar Peshawar						
B006	Behishti	(BPS-03)	1	1	228,000	212,000	
B013	Bearer	(BPS-03)	1	1	139,000	130,000	
C002	Caller	(BPS-03)	1	1	221,000	205,000	
C057	Chowkidar	(BPS-03)	3	3	646,000	601,000	
C095	Cook	(BPS-03)	1	1	139,000	130,000	
L002	Laboratory Attendant	(BPS-03)	6	6	907,000	848,000	
M010	Mali	(BPS-03)	1	1	149,000	139,000	
N005	Naib Qasid	(BPS-03)	2	2	358,000	334,000	
S162	Sweeper	(BPS-03)	3	3	567,000	528,000	
A01152	Personal pay				32,000	3,000	2,000
A012	TOTAL ALLOWANCES				<u>32,483,000</u>	<u>28,258,000</u>	<u>27,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,259,000</u>	<u>28,258,000</u>	<u>27,889,000</u>
A01201	Senior Post Allowance				45,000	46,000	46,000
A01202	House Rent Allowance				5,292,000	5,889,000	5,851,000
A01203	Conveyance Allowance				3,561,000	3,208,000	3,012,000
A01207	Washing Allowance				27,000	19,000	19,000
A01208	Dress Allowance				25,000	15,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				261,000	665,000	665,000
A0120X	Adhoc Allowance - 2010				1,000		
A01216	Qualification Allowance				100,000		
A01217	Medical Allowance				1,785,000	2,055,000	2,034,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	795,000	789,000
A01224	Entertainment Allowance				80,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015				1,285,000	533,000	533,000
A0122M	Adhoc Relief Allowance 2016				4,831,000	3,154,000	3,130,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				6,257,000	4,305,000	4,248,000
A01233	Unattractive Area Allowance					11,000	11,000
A01238	Charge allowance				150,000	233,000	183,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		6,259,000	4,305,000	4,248,000
A0123P	Ad-hoc Relief Allowance 2019			2,196,000	2,195,000
A01250	Incentive Allowance			<u>228,000</u>	<u>303,000</u>
001	Incentive Allowance			228,000	303,000
A01270	Other		<u>749,000</u>	<u>483,000</u>	<u>490,000</u>
001	Others		749,000	483,000	490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,525,000</u>	<u>1,334,000</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>124,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		100,000	119,000	75,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A03301	Gas		200,000	400,000	150,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		600,000	600,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>70,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance		400,000	60,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>140,000</u>	<u>129,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		40,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>38,000</u>
001	Advertising and Publicity		50,000		38,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		60,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,035,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,035,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,035,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158	Government City Girls College Gulbahar Peshawar				
Government City Girls College Gulbahar Peshawar			96,325,000	73,736,000	71,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,553,000</u>	<u>37,915,000</u>	<u>37,785,000</u>
A011	TOTAL PAY		<u>33,323,000</u>	<u>21,684,000</u>	<u>21,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,962,000</u>	<u>18,444,000</u>	<u>18,836,000</u>
A01101	Total Basic Pay Of Officer		<u>28,962,000</u>	<u>18,444,000</u>	<u>18,836,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	2		1,098,000
A160	Associate Professor	(BPS-19)	5	7,647,000	4,933,000
A130	Assistant Professor	(BPS-18)	10	8,333,000	5,460,000
L028	Lecturer	(BPS-17)	11	9,931,000	6,444,000
L033	Librarian	(BPS-17)	1	482,000	320,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	596,000	392,000
A057	Assistant	(BPS-16)	1	283,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,361,000</u>	<u>3,240,000</u>	<u>3,068,000</u>
A01151	Total Basic Pay Other Staff		<u>4,361,000</u>	<u>3,240,000</u>	<u>3,068,000</u>
S035	Senior Clerk	(BPS-14)	1	771,000	538,000
J013	Junior Clerk	(BPS-11)	2	737,000	519,000
S049	Senior Laboratory Assistant	(BPS-09)	1	183,000	131,000
L001	Laboratory Assistant	(BPS-07)	2	361,000	257,000
D112	Driver	(BPS-06)	1	140,000	100,000
C002	Caller	(BPS-03)	1	159,000	112,000
C057	Chowkidar	(BPS-03)	2	372,000	261,000
L002	Laboratory Attendant	(BPS-03)	3	419,000	296,000
M010	Mali	(BPS-03)	1	111,000	79,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4159	Government Girl College Gulshan Rehman, Peshawar.						
N005	Naib Qasid	(BPS-03)	3	3	694,000	485,000	
S162	Sweeper	(BPS-03)	2	2	414,000	290,000	
A012	TOTAL ALLOWANCES				<u>18,230,000</u>	<u>16,231,000</u>	<u>15,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,006,000</u>	<u>15,313,000</u>	<u>15,111,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,626,000	3,457,000	3,355,000
A01203	Conveyance Allowance				1,263,000	1,759,000	1,740,000
A01207	Washing Allowance				16,000	8,000	8,000
A01208	Dress Allowance				14,000	8,000	8,000
A0120D	Integrated Allowance				17,000	11,000	11,000
A0120E	Housing Subsidy Allowance				270,000	222,000	295,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,360,000	1,134,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				888,000	531,000	558,000
A01224	Entertainment Allowance				39,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				712,000	314,000	299,000
A0122M	Adhoc Relief Allowance 2016				2,671,000	1,616,000	1,608,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				3,465,000	2,342,000	2,304,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,467,000	2,333,000	2,292,000
A0123P	Ad-hoc Relief Allowance 2019					1,333,000	1,284,000
A01270	Other				<u>175,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				175,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>224,000</u>	<u>918,000</u>	<u>770,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges				124,000	100,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>818,000</u>	<u>769,000</u>
001	Leave Salary				100,000	818,000	769,000
A03	TOTAL OPERATING EXPENSES				<u>855,000</u>	<u>675,000</u>	<u>581,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	49,000	53,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>384,000</u>	<u>285,000</u>
A03301	Gas		140,000	54,000	105,000
A03303	Electricity		<u>240,000</u>	<u>330,000</u>	<u>180,000</u>
001	Electricity		240,000	330,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>167,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	150,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>17,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	17,000	15,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>70,000</u>	<u>74,000</u>
A03901	Stationery		<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
001	Stationery		50,000	25,000	38,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		10,000	2,000	8,000
A03970	Others		<u>50,000</u>	<u>13,000</u>	<u>13,000</u>
001	Others		50,000	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>35,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	15,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	20,000	30,000
Government Girl College Gulshan Rehman, Peshawar.			54,478,000	39,425,000	38,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,899,000</u>	<u>46,405,000</u>	<u>47,465,000</u>
A011	TOTAL PAY	55	55	<u>33,881,000</u>	<u>28,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>29,464,000</u>	<u>23,971,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>29,440,000</u>	<u>23,907,000</u>
S680	Senior Professor (BPS-21)		1		1,406,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	2	4	3,378,000	2,813,000
A160	Associate Professor (BPS-19)	4	7	5,473,000	4,541,000
A130	Assistant Professor (BPS-18)	10	9	9,304,000	7,776,000
L033	Librarian (BPS-18)	1	1	540,000	460,000
L028	Lecturer (BPS-17)	13	9	8,183,000	6,871,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000	363,000
A057	Assistant (BPS-16)	1	1	448,000	375,000
A01102	Personal pay			24,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,417,000</u>	<u>4,318,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,417,000</u>	<u>4,318,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	345,000	344,000
S035	Senior Clerk (BPS-14)	1	1	281,000	282,000
J013	Junior Clerk (BPS-11)	1	1	280,000	279,000
H062	Hostel Superintendent (BPS-09)	1	1	290,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	339,000	335,000
L001	Laboratory Assistant (BPS-07)	1	1	337,000	332,000
D112	Driver (BPS-06)	1	1	308,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4817	Government Girl College Hayat Abad Peshawar.						
B013	Bearer	(BPS-03)	1	1	306,000		300,000
C057	Chowkidar	(BPS-03)	3	3	406,000		403,000
C095	Cook	(BPS-03)	1	1	129,000		128,000
L002	Laboratory Attendant	(BPS-03)	3	3	406,000		403,000
M010	Mali	(BPS-03)	1	1	123,000		122,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		268,000
S162	Sweeper	(BPS-03)	3	3	393,000		391,000
T049	Tubewell Operator	(BPS-03)	1	1	204,000		201,000
A012	TOTAL ALLOWANCES				20,018,000	18,116,000	18,433,000
A012-1	TOTAL REGULAR ALLOWANCES				19,794,000	18,116,000	18,431,000
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				3,413,000	3,266,000	3,798,000
A01203	Conveyance Allowance				2,392,000	2,144,000	1,939,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				16,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				678,000	608,000	542,000
A01216	Qualification Allowance				540,000		
A01217	Medical Allowance				1,227,000	1,392,000	1,402,000
A0121T	Adhoc Relief Allowance 2013				843,000	557,000	564,000
A01224	Entertainment Allowance				48,000	46,000	45,000
A0122C	Adhoc Relief Allowance - 2015				703,000	453,000	418,000
A0122M	Adhoc Relief Allowance 2016				2,695,000	2,080,000	2,137,000
A0122N	Special Conveyance Allowance to Disbalded Employees					65,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				3,513,000	2,829,000	2,831,000
A01238	Charge allowance				7,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				3,514,000	2,829,000	2,831,000
A0123P	Ad-hoc Relief Allowance 2019					1,415,000	1,415,000
A01270	Other				131,000	335,000	337,000
001	Others				131,000	335,000	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000		2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,286,000</u>	<u>985,000</u>	<u>811,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>126,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		80,000	120,000	60,000
A033	TOTAL UTILITIES		<u>705,000</u>	<u>680,000</u>	<u>527,000</u>
A03301	Gas		250,000	180,000	188,000
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
001	Electricity		450,000	500,000	338,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>156,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>141,000</u>	<u>150,000</u>
001	Travelling Allowance		400,000	141,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	15,000	15,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>23,000</u>	<u>54,000</u>
A03901	Stationery		<u>20,000</u>	<u>7,000</u>	<u>15,000</u>
001	Stationery		20,000	7,000	15,000
A03902	Printing and Publication		<u>20,000</u>	<u>2,000</u>	<u>15,000</u>
001	Printing and publication		20,000	2,000	15,000
A03905	Newspapers Periodicals and Books		10,000	4,000	8,000
A03906	Uniforms and Protective Clothing			10,000	10,000
A03970	Others		<u>25,000</u>		<u>6,000</u>
001	Others		25,000		6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>5,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	5,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		<u>11,000</u>
A13201	Furniture and Fixture		15,000		11,000
Government Girl College Hayat Abad Peshawar.			57,215,000	47,395,000	48,300,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,865,000</u>	<u>61,553,000</u>	<u>59,729,000</u>
A011	TOTAL PAY	68	68	<u>42,424,000</u>	<u>36,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>37,262,000</u>	<u>31,336,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>36,720,000</u>	<u>31,250,000</u>
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	2	4	3,378,000	2,890,000
A160	Associate Professor (BPS-19)	7	8	6,051,000	5,214,000
A130	Assistant Professor (BPS-18)	14	13	8,266,000	7,200,000
L028	Lecturer (BPS-17)	13	12	14,690,000	12,504,000
L033	Librarian (BPS-17)	1	1	1,016,000	866,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	708,000	609,000
S166	Superintendent (BPS-17)	1	1	489,000	425,000
A057	Assistant (BPS-16)	1	1	434,000	374,000
A01102	Personal pay			542,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>5,162,000</u>	<u>4,726,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,162,000</u>	<u>4,726,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	382,000	351,000
S035	Senior Clerk (BPS-14)	1	1	297,000	275,000
J013	Junior Clerk (BPS-11)	2	2	788,000	719,000
P022	Pesh Imam (BPS-09)	1	1	291,000	266,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	376,000	342,000
L001	Laboratory Assistant (BPS-07)	1	1	374,000	340,000
B013	Bearer (BPS-03)	1	1	125,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
PR4818	Government College Hayat Abad (Male) Peshawar								
C057	Chowkidar	(BPS-03)	3	3	394,000	362,000			
C095	Cook	(BPS-03)	1	1	125,000	115,000			
L002	Laboratory Attendant	(BPS-03)	6	6	778,000	714,000			
M010	Mali	(BPS-03)	1	1	135,000	124,000			
N005	Naib Qasid	(BPS-03)	4	4	530,000	486,000			
S162	Sweeper	(BPS-03)	3	3	382,000	351,000			
T049	Tubewell Operator	(BPS-03)	1	1	185,000	169,000			
A012	TOTAL ALLOWANCES		<u>25,441,000</u>			<u>25,491,000</u>		<u>24,840,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,217,000</u>			<u>24,133,000</u>		<u>23,481,000</u>	
A01201	Senior Post Allowance		45,000			45,000		45,000	
A01202	House Rent Allowance		5,090,000			4,232,000		4,140,000	
A01203	Conveyance Allowance		3,449,000			2,954,000		2,902,000	
A01207	Washing Allowance		23,000			11,000		11,000	
A01208	Dress Allowance		22,000			11,000		11,000	
A0120D	Integrated Allowance		22,000			22,000		22,000	
A0120E	Housing Subsidy Allowance		555,000			1,612,000		1,325,000	
A01216	Qualification Allowance		90,000			30,000		30,000	
A01217	Medical Allowance		1,618,000			1,790,000		1,770,000	
A0121T	Adhoc Relief Allowance 2013		994,000			752,000		705,000	
A01224	Entertainment Allowance		67,000			67,000		62,000	
A0122C	Adhoc Relief Allowance - 2015		889,000			483,000		476,000	
A0122M	Adhoc Relief Allowance 2016		3,380,000			2,646,000		2,668,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000			60,000		56,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,345,000			3,587,000		3,587,000	
A01233	Unattractive Area Allowance					6,000		8,000	
A01238	Charge allowance		7,000			7,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018		4,345,000			3,606,000		3,544,000	
A0123P	Ad-hoc Relief Allowance 2019					1,954,000		1,785,000	
A01270	Other		<u>252,000</u>			<u>258,000</u>		<u>327,000</u>	
001	Others		252,000			258,000		327,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>1,358,000</u>		<u>1,359,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,358,000</u>	<u>1,358,000</u>
001	Leave Salary		100,000	1,358,000	1,358,000
A03	TOTAL OPERATING EXPENSES		<u>1,385,000</u>	<u>1,499,000</u>	<u>1,016,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>200,000</u>	<u>90,000</u>
A03202	Telephone and Trunk Call		120,000	200,000	90,000
A033	TOTAL UTILITIES		<u>735,000</u>	<u>764,000</u>	<u>552,000</u>
A03301	Gas		85,000	114,000	64,000
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>488,000</u>
001	Electricity		650,000	650,000	488,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>415,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	15,000	15,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>120,000</u>	<u>59,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>38,000</u>
001	Stationery		50,000	60,000	38,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,178,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,178,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4818	Government College Hayat Abad (Male) Peshawar				
A04114	Superannuation Encashment of L.P.R		2,000,000	1,178,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>50,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	25,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		50,000	25,000	38,000
Government College Hayat Abad (Male) Peshawar			72,350,000	64,280,000	60,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4822	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,132,000,000</u>
A012	TOTAL ALLOWANCES				<u>1,132,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,132,000,000</u>
A01270	Other				<u>1,132,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				148,000,000
099	LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers				784,000,000
100	LS for Implementation of 5 Tier Service Structure at disposal of Finance Dept.				200,000,000
A03	TOTAL OPERATING EXPENSES			<u>700,000,000</u>	<u>700,000,000</u>
A039	TOTAL GENERAL			<u>700,000,000</u>	<u>700,000,000</u>
A03970	Others			<u>700,000,000</u>	<u>700,000,000</u>
037	L.S. at the disposal of F.D.			700,000,000	700,000,000
206	Lumpsum at the Disposal of Administrative Department				87,000,000
212	LS for service delivery improvement & O&M Gaps/Bridge Finance for public sector univesities and other A.D requiremnets				1,000,000,000
Lump Sum Allocation			700,000,000	700,000,000	2,219,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4973	Govtt. Degree College Chaghar Matti Pesh					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,844,000</u>	<u>18,317,000</u>	<u>21,560,000</u>	
A011	TOTAL PAY	30	30	<u>11,425,000</u>	<u>11,214,000</u>	<u>14,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,706,000</u>	<u>8,949,000</u>	<u>12,234,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,692,000</u>	<u>8,949,000</u>	<u>12,234,000</u>
P082	Professor (BPS-20)		1			770,000
A160	Associate Professor (BPS-19)		4			829,000
P070	Principal (BPS-19)	1		810,000		
A130	Assistant Professor (BPS-18)		6			2,162,000
L028	Lecturer (BPS-17)	14	4	7,674,000		7,314,000
L033	Librarian (BPS-17)	1	1	543,000		518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	439,000		422,000
A057	Assistant (BPS-16)	1	1	226,000		219,000
A01102	Personal pay			14,000		
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,719,000</u>	<u>2,265,000</u>	<u>2,290,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,719,000</u>	<u>2,265,000</u>	<u>2,290,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	160,000		217,000
J013	Junior Clerk (BPS-11)	1	1	156,000		210,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	154,000		206,000
L001	Laboratory Assistant (BPS-07)	1	1	153,000		204,000
C057	Chowkidar (BPS-03)	2	2	244,000		324,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000		489,000
N005	Naib Qasid (BPS-03)	2	2	244,000		324,000
S162	Sweeper (BPS-03)	1	1	240,000		316,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A012	TOTAL ALLOWANCES		<u>9,419,000</u>	<u>7,103,000</u>	<u>7,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,242,000</u>	<u>7,025,000</u>	<u>7,034,000</u>
A01202	House Rent Allowance		2,414,000	1,044,000	1,063,000
A01203	Conveyance Allowance		1,995,000	1,074,000	1,043,000
A01207	Washing Allowance		11,000	5,000	5,000
A01208	Dress Allowance		11,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance			145,000	140,000
A01217	Medical Allowance		871,000	570,000	571,000
A0121T	Adhoc Relief Allowance 2013		381,000	228,000	228,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		235,000	153,000	153,000
A0122M	Adhoc Relief Allowance 2016		896,000	834,000	838,000
A0122Y	Ad-hoc Relief Allowance 2017		1,174,000	1,122,000	1,120,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,176,000	1,122,000	1,120,000
A0123P	Ad-hoc Relief Allowance 2019			669,000	694,000
A01270	Other		<u>54,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		54,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>78,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>25,000</u>	<u>1,000</u>
001	Medical Charges		124,000	25,000	1,000
A01278	Leave Salary		<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
001	Leave Salary		53,000	53,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>297,000</u>	<u>339,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A03202	Telephone and Trunk Call		30,000	30,000	23,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>58,000</u>	<u>52,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>136,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	120,000	90,000
A03806	Transportation of Goods		<u>10,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		10,000	3,000	1,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		13,000	13,000	10,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>64,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>11,000</u>
001	Others		45,000	45,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govtt. Degree College Chaghar Matti Pesh			23,191,000	19,406,000	21,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,780,000</u>	<u>39,643,000</u>	<u>35,028,000</u>
A011	TOTAL PAY	40	40	<u>26,233,000</u>	<u>21,663,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>23,463,000</u>	<u>18,484,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>23,253,000</u>	<u>18,340,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		2		1,366,000
A160	Associate Professor (BPS-19)	4	5	6,114,000	4,913,000
A130	Assistant Professor (BPS-18)	9	8	4,850,000	4,010,000
L028	Lecturer (BPS-17)	8	7	8,215,000	6,616,000
L033	Librarian (BPS-17)	1	1	975,000	786,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	975,000	786,000
A057	Assistant (BPS-16)	1	1	434,000	353,000
A01102	Personal pay			210,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,770,000</u>	<u>3,179,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,770,000</u>	<u>3,161,000</u>
S035	Senior Clerk (BPS-14)	1	1	430,000	475,000
J013	Junior Clerk (BPS-11)	1	1	274,000	303,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	293,000	323,000
L001	Laboratory Assistant (BPS-07)	2	2	465,000	513,000
C057	Chowkidar (BPS-03)	2	2	262,000	290,000
L002	Laboratory Attendant (BPS-03)	3	3	388,000	429,000
M010	Mali (BPS-03)	1	1	132,000	146,000
N005	Naib Qasid (BPS-03)	2	2	266,000	294,000
S162	Sweeper (BPS-03)	2	2	260,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A01152	Personal pay			18,000	21,000
A012	TOTAL ALLOWANCES		<u>13,547,000</u>	<u>17,980,000</u>	<u>12,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,323,000</u>	<u>17,980,000</u>	<u>12,981,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,680,000	6,856,000	1,932,000
A01203	Conveyance Allowance		173,000	1,709,000	1,582,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		1,400,000		
A01217	Medical Allowance		888,000	1,033,000	1,038,000
A0121T	Adhoc Relief Allowance 2013		729,000	440,000	442,000
A01224	Entertainment Allowance		33,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015		550,000	358,000	359,000
A0122M	Adhoc Relief Allowance 2016		2,140,000	1,615,000	1,624,000
A0122N	Special Conveyance Allowance to Disabled Employees		40,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,703,000	2,153,000	2,152,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,705,000	2,153,000	2,152,000
A0123P	Ad-hoc Relief Allowance 2019			1,162,000	1,187,000
A01270	Other		<u>221,000</u>	<u>390,000</u>	<u>402,000</u>
001	Others		221,000	390,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>625,000</u>	<u>204,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>30,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		27,000	30,000	20,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>305,000</u>	<u>50,000</u>
A03303	Electricity		<u>65,000</u>	<u>300,000</u>	<u>49,000</u>
001	Electricity		65,000	300,000	49,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>185,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>165,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	165,000	90,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	20,000	11,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>105,000</u>	<u>29,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001	Printing and publication		5,000	10,000	4,000
A03905	Newspapers Periodicals and Books		7,000	15,000	5,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>5,000</u>
001	Others		20,000	50,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	25,000	8,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			42,089,000	40,318,000	35,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,515,000</u>	<u>34,954,000</u>	<u>36,194,000</u>
A011	TOTAL PAY	52	52	<u>29,676,000</u>	<u>22,601,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>25,319,000</u>	<u>19,090,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>25,319,000</u>	<u>19,090,000</u>
P070	Principal (BPS-20)	1		2,510,000	
P082	Professor (BPS-20)		2		1,871,000
A160	Associate Professor (BPS-19)	5	6	6,013,000	4,512,000
A130	Assistant Professor (BPS-18)	9	9	7,400,000	5,602,000
L028	Lecturer (BPS-17)	11	9	8,009,000	6,045,000
L033	Librarian (BPS-17)	1	1	552,000	421,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	421,000
A057	Assistant (BPS-16)	1	1	283,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,357,000</u>	<u>3,511,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,357,000</u>	<u>3,511,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000	251,000
S035	Senior Clerk (BPS-14)	1	1	327,000	265,000
J013	Junior Clerk (BPS-11)	1	1	306,000	247,000
H062	Hostel Superintendent (BPS-09)	1	1	315,000	253,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	303,000	243,000
L001	Laboratory Assistant (BPS-07)	1	1	301,000	241,000
D112	Driver (BPS-06)	2	2	442,000	355,000
B013	Bearer (BPS-03)	1	1	138,000	111,000
C057	Chowkidar (BPS-03)	3	3	410,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5655	Govt Girls Degree College Mathra District Peshawar						
C095	Cook	(BPS-03)	1	1	138,000	111,000	
L002	Laboratory Attendant	(BPS-03)	3	3	410,000	331,000	
M010	Mali	(BPS-03)	1	1	138,000	111,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	219,000	
S162	Sweeper	(BPS-03)	3	3	410,000	331,000	
T049	Tubewell Operator	(BPS-03)	1	1	138,000	111,000	
A012	TOTAL ALLOWANCES		<u>15,839,000</u>			<u>13,384,000</u>	<u>13,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,610,000</u>			<u>13,384,000</u>	<u>13,591,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,633,000	2,489,000	
A01203	Conveyance Allowance				2,083,000	1,779,000	
A01207	Washing Allowance				6,000	13,000	
A01208	Dress Allowance				13,000	11,000	
A0120D	Integrated Allowance				10,000	11,000	
A0120X	Adhoc Allowance - 2010					4,000	
A01217	Medical Allowance				911,000	1,121,000	
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				877,000	395,000	
A01224	Entertainment Allowance				39,000	30,000	
A0122C	Adhoc Relief Allowance - 2015				476,000	306,000	
A0122M	Adhoc Relief Allowance 2016				2,378,000	1,598,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,079,000	2,157,000	
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				3,082,000	2,150,000	
A0123P	Ad-hoc Relief Allowance 2019					1,195,000	
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					113,000	
001	Others					110,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	
A01274	Medical Charges				124,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>405,000</u>	<u>315,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		10,000		8,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>265,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>265,000</u>	<u>113,000</u>
001	Electricity		150,000	265,000	113,000
A03304	Hot and Cold Weather Charges		10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>55,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>35,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	35,000	75,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>85,000</u>	<u>101,000</u>
A03901	Stationery		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		40,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>		<u>8,000</u>
001	Printing and publication		10,000		8,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03906	Uniforms and Protective Clothing			10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	35,000	38,000
A03970	Others		<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		40,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5655	Govt Girls Degree College Mathra District Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>10,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>10,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	10,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		20,000		15,000
Govt Girls Degree College Mathra District Peshawar			48,004,000	35,369,000	36,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,372,000</u>	<u>34,570,000</u>	<u>34,707,000</u>
A011	TOTAL PAY	49	49	<u>26,373,000</u>	<u>21,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>22,323,000</u>	<u>18,202,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>22,323,000</u>	<u>18,070,000</u>
P070	Principal (BPS-20)	1		1,910,000	
P082	Professor (BPS-20)		1		1,535,000
A160	Associate Professor (BPS-19)	5	5	6,013,000	4,841,000
A130	Assistant Professor (BPS-18)	9	8	7,400,000	6,007,000
L033	Librarian (BPS-18)	1	1	556,000	458,000
L028	Lecturer (BPS-17)	8	9	5,609,000	4,545,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	451,000
A057	Assistant (BPS-16)	1	1	283,000	233,000
A01102	Personal pay				140,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,050,000</u>	<u>3,590,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,050,000</u>	<u>3,590,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	327,000	291,000
S035	Senior Clerk (BPS-14)	1	1	327,000	291,000
J013	Junior Clerk (BPS-11)	1	1	306,000	271,000
H062	Hostel Superintendent (BPS-09)	1	1	201,000	179,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000	220,000
L001	Laboratory Assistant (BPS-07)	1	1	174,000	155,000
D112	Driver (BPS-06)	2	2	413,000	365,000
B013	Bearer (BPS-03)	1	1	138,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5656	Govt Girls Degree College Chagharmatti District Peshawar						
C057	Chowkidar	(BPS-03)	3	3	410,000	363,000	
C095	Cook	(BPS-03)	1	1	138,000	122,000	
L002	Laboratory Attendant	(BPS-03)	3	3	410,000	363,000	
M010	Mali	(BPS-03)	1	1	138,000	122,000	
N005	Naib Qasid	(BPS-03)	2	2	272,000	241,000	
S162	Sweeper	(BPS-03)	3	3	410,000	363,000	
T049	Tubewell Operator	(BPS-03)	1	1	138,000	122,000	
A012	TOTAL ALLOWANCES		<u>13,999,000</u>			<u>13,103,000</u>	<u>12,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,770,000</u>			<u>13,103,000</u>	<u>12,913,000</u>
A01201	Senior Post Allowance		15,000			15,000	15,000
A01202	House Rent Allowance		2,325,000			2,282,000	2,303,000
A01203	Conveyance Allowance		1,884,000			1,695,000	1,596,000
A01207	Washing Allowance		20,000			13,000	13,000
A01208	Dress Allowance		18,000			13,000	13,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01217	Medical Allowance		845,000			1,084,000	1,082,000
A0121T	Adhoc Relief Allowance 2013		635,000			537,000	506,000
A01224	Entertainment Allowance		39,000			35,000	31,000
A0122C	Adhoc Relief Allowance - 2015		447,000			352,000	350,000
A0122M	Adhoc Relief Allowance 2016		2,051,000			1,530,000	1,520,000
A0122Y	Ad-hoc Relief Allowance 2017		2,734,000			2,155,000	2,140,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,738,000			2,131,000	2,107,000
A0123P	Ad-hoc Relief Allowance 2019		1,183,000			1,183,000	1,159,000
A01267	Warden/ Boarding House Allowance		1,000				
A01270	Other					<u>60,000</u>	<u>60,000</u>
001	Others					60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		124,000			1,000	1,000
A01278	Leave Salary		<u>105,000</u>			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>400,000</u>	<u>263,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		50,000	42,000	38,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>212,000</u>	<u>143,000</u>
A03301	Gas		40,000	142,000	30,000
A03303	Electricity		<u>150,000</u>	<u>70,000</u>	<u>113,000</u>
001	Electricity		150,000	70,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>60,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	45,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>86,000</u>	<u>66,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>34,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	34,000	23,000
A03970	Others		<u>30,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		30,000	15,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>13,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>13,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>13,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	13,000	11,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt Girls Degree College Chagharmatti District Peshawar			42,755,000	36,983,000	34,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,229,000</u>	<u>32,129,000</u>	<u>33,217,000</u>
A011	TOTAL PAY		<u>30,619,000</u>	<u>16,623,000</u>	<u>21,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26,266,000</u>	<u>12,929,000</u>	<u>17,422,000</u>
A01101	Total Basic Pay Of Officer		<u>26,266,000</u>	<u>12,929,000</u>	<u>17,422,000</u>
P082	Professor	(BPS-20)			794,000
A160	Associate Professor	(BPS-19)			3,553,000
P070	Principal	(BPS-19)	1	1,512,000	
A130	Assistant Professor	(BPS-18)	4	9	2,463,000
L028	Lecturer	(BPS-17)	19	8	9,334,000
L033	Librarian	(BPS-17)	1	1	494,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	494,000
A057	Assistant	(BPS-16)	1	1	290,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,353,000</u>	<u>3,694,000</u>	<u>3,813,000</u>
A01151	Total Basic Pay Other Staff		<u>4,353,000</u>	<u>3,694,000</u>	<u>3,813,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	221,000
S035	Senior Clerk	(BPS-14)	1	1	366,000
J013	Junior Clerk	(BPS-11)	1	1	335,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	213,000
L001	Laboratory Assistant	(BPS-07)	1	1	210,000
D112	Driver	(BPS-06)	1	1	207,000
B013	Bearer	(BPS-03)	1	1	152,000
C057	Chowkidar	(BPS-03)	3	3	309,000
C095	Cook	(BPS-03)	1	1	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.						
L002	Laboratory Attendant	(BPS-03)	3	3	514,000	449,000	
M010	Mali	(BPS-03)	1	1	174,000	152,000	
N005	Naib Qasid	(BPS-03)	2	2	344,000	301,000	
S162	Sweeper	(BPS-03)	3	3	682,000	594,000	
T049	Tubewell Operator	(BPS-03)	1	1	174,000	152,000	
A012	TOTAL ALLOWANCES				<u>16,610,000</u>	<u>15,506,000</u>	<u>11,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,433,000</u>	<u>15,155,000</u>	<u>11,791,000</u>
A01201	Senior Post Allowance				195,000	3,694,000	
A01202	House Rent Allowance				2,733,000	2,609,000	2,656,000
A01203	Conveyance Allowance				1,978,000	1,483,000	1,674,000
A01207	Washing Allowance				18,000	11,000	11,000
A01208	Dress Allowance				18,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				344,000		
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				986,000	949,000	949,000
A0121T	Adhoc Relief Allowance 2013				591,000	327,000	326,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				486,000	221,000	220,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,280,000	1,296,000
A0122Y	Ad-hoc Relief Allowance 2017				3,190,000	1,754,000	1,753,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,191,000	1,709,000	1,753,000
A0123P	Ad-hoc Relief Allowance 2019					1,053,000	1,088,000
A01270	Other				<u>105,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				105,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>	<u>351,000</u>	<u>191,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>53,000</u>	<u>351,000</u>	<u>190,000</u>
001	Leave Salary				53,000	351,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>860,000</u>	<u>1,107,000</u>	<u>643,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>88,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			8,000	
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>919,000</u>	<u>450,000</u>
A03301	Gas		300,000	309,000	225,000
A03303	Electricity		<u>300,000</u>	<u>610,000</u>	<u>225,000</u>
001	Electricity		300,000	610,000	225,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>58,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>35,000</u>	<u>71,000</u>
001	Travelling Allowance		95,000	35,000	71,000
A03808	Conveyance Charges		<u>20,000</u>	<u>23,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	23,000	15,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>42,000</u>	<u>37,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Stationery		30,000	20,000	23,000
A03905	Newspapers Periodicals and Books		10,000	7,000	8,000
A03970	Others		<u>25,000</u>	<u>15,000</u>	<u>6,000</u>
001	Others		25,000	15,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>22,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>22,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		10,000		8,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			50,129,000	33,258,000	33,893,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,884,000</u>	<u>25,210,000</u>	<u>29,886,000</u>	
A011	TOTAL PAY	45	45	<u>24,321,000</u>	<u>15,441,000</u>	<u>20,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>22,065,000</u>	<u>13,077,000</u>	<u>17,786,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>22,065,000</u>	<u>13,077,000</u>	<u>17,786,000</u>
P082	Professor (BPS-20)		1			1,487,000
A160	Associate Professor (BPS-19)		6			4,263,000
P070	Principal (BPS-19)	1		2,480,000		
A130	Assistant Professor (BPS-18)	4	9	5,169,000		3,135,000
L028	Lecturer (BPS-17)	21	10	13,018,000		8,032,000
L033	Librarian (BPS-17)	1	1	482,000		301,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	482,000		301,000
A057	Assistant (BPS-16)	1	1	434,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,256,000</u>	<u>2,364,000</u>	<u>2,407,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,256,000</u>	<u>2,364,000</u>	<u>2,407,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	159,000		173,000
S035	Senior Clerk (BPS-14)	1	1	302,000		322,000
J013	Junior Clerk (BPS-11)	1	1	156,000		168,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	153,000		164,000
L001	Laboratory Assistant (BPS-07)	1	1	151,000		161,000
C057	Chowkidar (BPS-03)	2	2	243,000		258,000
L002	Laboratory Attendant (BPS-03)	3	3	364,000		387,000
M010	Mali (BPS-03)	1	1	121,000		129,000
N005	Naib Qasid (BPS-03)	2	2	243,000		258,000
S162	Sweeper (BPS-03)	2	2	243,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
T049 Tubewell Operator (BPS-03)	1	1	121,000		129,000
A012	TOTAL ALLOWANCES		<u>13,563,000</u>	<u>9,769,000</u>	<u>9,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,334,000</u>	<u>9,719,000</u>	<u>9,673,000</u>
A01202	House Rent Allowance		1,907,000	1,605,000	1,610,000
A01203	Conveyance Allowance		2,030,000	1,534,000	1,502,000
A01207	Washing Allowance		14,000	7,000	7,000
A01208	Dress Allowance		14,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,186,000	790,000	791,000
A0121T	Adhoc Relief Allowance 2013		527,000	285,000	286,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		436,000	196,000	197,000
A0122M	Adhoc Relief Allowance 2016		1,946,000	1,142,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017		2,521,000	1,544,000	1,539,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,523,000	1,544,000	1,539,000
A0123P	Ad-hoc Relief Allowance 2019			925,000	912,000
A01270	Other		<u>206,000</u>	<u>116,000</u>	<u>114,000</u>
001	Others		206,000	116,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>50,000</u>	<u>20,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>50,000</u>	<u>19,000</u>
001	Medical Charges		124,000	50,000	19,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>762,000</u>	<u>671,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		100,000	70,000	75,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>321,000</u>	<u>339,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5717	Govtt. Degree College Naguman Peshawar				
A03303	Electricity		<u>450,000</u>	<u>311,000</u>	<u>338,000</u>
001	Electricity		450,000	311,000	338,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>125,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>53,000</u>
001	Travelling Allowance		70,000	100,000	53,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	25,000	15,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>150,000</u>	<u>56,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
001	Stationery		50,000	70,000	38,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>13,000</u>
001	Others		50,000	70,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Govtt. Degree College Naguman Peshawar			40,646,000	25,881,000	30,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,534,000</u>	<u>27,703,000</u>	<u>30,617,000</u>
A011	TOTAL PAY	41	41	<u>18,955,000</u>	<u>16,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,275,000</u>	<u>13,556,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,275,000</u>	<u>13,556,000</u>
P082	Professor (BPS-20)		1		1,097,000
A160	Associate Professor (BPS-19)		6		3,553,000
P070	Principal (BPS-19)	1		1,312,000	
A130	Assistant Professor (BPS-18)	4	9	3,088,000	2,613,000
L028	Lecturer (BPS-17)	18	7	10,281,000	8,722,000
L033	Librarian (BPS-17)	1	1	618,000	523,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	618,000	523,000
A057	Assistant (BPS-16)	1	1	358,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,680,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,680,000</u>	<u>2,496,000</u>
S035	Senior Clerk (BPS-14)	1	1	309,000	291,000
J013	Junior Clerk (BPS-11)	1	1	275,000	258,000
L001	Laboratory Assistant (BPS-07)	3	3	523,000	491,000
C057	Chowkidar (BPS-03)	2	2	338,000	315,000
L002	Laboratory Attendant (BPS-03)	3	3	448,000	418,000
M010	Mali (BPS-03)	1	1	231,000	214,000
N005	Naib Qasid (BPS-03)	2	2	218,000	205,000
S162	Sweeper (BPS-03)	2	2	338,000	315,000
A012	TOTAL ALLOWANCES			<u>12,579,000</u>	<u>11,651,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,373,000</u>	<u>11,636,000</u>	<u>10,754,000</u>
A01202	House Rent Allowance		1,746,000	2,531,000	2,491,000
A01203	Conveyance Allowance		1,947,000	1,961,000	1,434,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	13,000	8,000
A0120E	Housing Subsidy Allowance		338,000	338,000	
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		1,014,000	855,000	841,000
A0121T	Adhoc Relief Allowance 2013		1,409,000	287,000	289,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		374,000	197,000	199,000
A0122M	Adhoc Relief Allowance 2016		1,508,000	1,202,000	1,186,000
A0122Y	Ad-hoc Relief Allowance 2017		1,958,000	1,606,000	1,688,000
A01238	Charge allowance		7,000	21,000	26,000
A0123G	Ad-hoc Relief Allowance-2018		1,957,000	1,606,000	1,580,000
A0123P	Ad-hoc Relief Allowance 2019			935,000	928,000
A01270	Other		<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		70,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>15,000</u>	<u>21,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>15,000</u>	<u>20,000</u>
001	Medical Charges		101,000	15,000	20,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,924,000</u>	<u>1,026,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>39,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		40,000	39,000	30,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>282,000</u>	<u>84,000</u>
A03301	Gas		15,000	80,000	11,000
A03302	Water		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A03303	Electricity		<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		80,000	180,000	60,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,584,000</u>	<u>528,000</u>	<u>1,584,000</u>
A03402	Rent for Office Building		1,584,000	528,000	1,584,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>100,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	80,000	60,000
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	20,000	5,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>77,000</u>	<u>58,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Printing and publication		5,000	5,000	4,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>15,000</u>
001	Advertising and Publicity		20,000		15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
	Govt Girls Degree College Zaryab Colony Peshawar		35,483,000	28,754,000	32,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,889,000</u>	<u>21,710,000</u>	<u>26,076,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>12,303,000</u>	<u>17,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>14,745,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>14,745,000</u>
P082	Professor (BPS-20)		1		819,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	8	1,997,000	2,196,000
L028	Lecturer (BPS-17)	16	7	6,390,000	7,026,000
L033	Librarian (BPS-17)	1	1	398,000	438,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	438,000
A057	Assistant (BPS-16)	1	1	250,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,290,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,290,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	218,000
J013	Junior Clerk (BPS-11)	1	1	163,000	178,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	460,000
C057	Chowkidar (BPS-03)	2	2	242,000	261,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	391,000
M010	Mali (BPS-03)	1	1	121,000	130,000
N005	Naib Qasid (BPS-03)	2	2	242,000	261,000
S162	Sweeper (BPS-03)	2	2	242,000	261,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A012	TOTAL ALLOWANCES		<u>9,586,000</u>	<u>8,848,000</u>	<u>9,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,486,000</u>	<u>8,848,000</u>	<u>9,040,000</u>
A01202	House Rent Allowance		2,609,000	1,970,000	2,004,000
A01203	Conveyance Allowance		1,863,000	1,343,000	1,357,000
A01207	Washing Allowance		9,000	10,000	12,000
A01208	Dress Allowance		9,000	10,000	12,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance			80,000	74,000
A01217	Medical Allowance		850,000	725,000	741,000
A0121T	Adhoc Relief Allowance 2013		350,000	208,000	205,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	144,000	151,000
A0122M	Adhoc Relief Allowance 2016		996,000	952,000	959,000
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	1,283,000	1,301,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,313,000	1,339,000
A0123P	Ad-hoc Relief Allowance 2019			696,000	771,000
A01270	Other		<u>63,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		63,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>657,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>300,000</u>	<u>90,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>90,000</u>
001	Electricity		120,000	300,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>215,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>190,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	190,000	75,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>87,000</u>	<u>58,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others		30,000	20,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5831	Govt Degree College Achini Payan District Peshawar				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt Degree College Achini Payan District Peshawar			24,306,000	22,387,000	26,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,269,000</u>	<u>20,872,000</u>	<u>13,815,000</u>
A011	TOTAL PAY	35	35	<u>16,725,000</u>	<u>12,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>13,177,000</u>	<u>7,973,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>13,163,000</u>	<u>7,801,000</u>
P082	Professor (BPS-20)		1		380,000
A160	Associate Professor (BPS-19)	2	2	1,945,000	764,000
P070	Principal (BPS-19)	1		966,000	
A130	Assistant Professor (BPS-18)	5	5	4,280,000	1,688,000
L028	Lecturer (BPS-17)	6	6	4,614,000	1,808,000
L033	Librarian (BPS-17)	1	1	594,000	236,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	194,000
A057	Assistant (BPS-16)	1	1	283,000	116,000
A01102	Personal pay			14,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,548,000</u>	<u>4,313,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,548,000</u>	<u>4,313,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	279,000	226,000
S035	Senior Clerk (BPS-14)	1	1	285,000	230,000
J013	Junior Clerk (BPS-11)	1	1	154,000	126,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	273,000	218,000
L001	Laboratory Assistant (BPS-07)	1	1	271,000	215,000
B006	Behishtti (BPS-03)	1	1	123,000	99,000
B013	Bearer (BPS-03)	1	1	243,000	192,000
C057	Chowkidar (BPS-03)	2	2	338,000	269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH4033	Government Degree College Chakessar Shangla						
C095	Cook	(BPS-03)	1	1	240,000	190,000	
L002	Laboratory Attendant	(BPS-03)	3	3	477,000	380,000	
M010	Mali	(BPS-03)	1	1	111,000	89,000	
N005	Naib Qasid	(BPS-03)	2	2	268,000	214,000	
S162	Sweeper	(BPS-03)	2	2	486,000	384,000	
A012	TOTAL ALLOWANCES				<u>9,544,000</u>	<u>8,586,000</u>	<u>5,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,315,000</u>	<u>8,561,000</u>	<u>5,722,000</u>
A01202	House Rent Allowance				1,035,000	1,177,000	758,000
A01203	Conveyance Allowance				1,051,000	1,043,000	670,000
A01207	Washing Allowance				16,000	16,000	11,000
A01208	Dress Allowance				16,000	16,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				76,000	116,000	77,000
A01217	Medical Allowance				499,000	758,000	484,000
A0121T	Adhoc Relief Allowance 2013				423,000	220,000	136,000
A01224	Entertainment Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				355,000	153,000	95,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	947,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017				1,732,000	1,224,000	768,000
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>379,000</u>	<u>484,000</u>
001	Unattractive Area Allowance				404,000		242,000
A01238	Charge allowance				7,000	10,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,734,000	1,220,000	766,000
A0123P	Ad-hoc Relief Allowance 2019					768,000	515,000
A01250	Incentive Allowance				<u>604,000</u>	<u>503,000</u>	<u>335,000</u>
001	Incentive Allowance				604,000	503,000	335,000
A01267	Warden/ Boarding House Allowance				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>25,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>25,000</u>	<u>1,000</u>
001	Medical Charges				124,000	25,000	1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A03	TOTAL OPERATING EXPENSES		<u>659,000</u>	<u>602,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>40,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		6,000	10,000	5,000
A03202	Telephone and Trunk Call		20,000	30,000	15,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		300,000	225,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>87,000</u>	<u>48,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		15,000	15,000	11,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03906	Uniforms and Protective Clothing		1,000	2,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4033	Government Degree College Chakessar Shangla				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Chakessar Shangla			28,968,000	22,814,000	14,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4034 Government Degree College Alpuri Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,616,000</u>	<u>27,619,000</u>	<u>26,773,000</u>
A011 TOTAL PAY	57	57	<u>27,565,000</u>	<u>16,390,000</u>	<u>15,822,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>22,601,000</u>	<u>11,988,000</u>	<u>11,422,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>22,558,000</u>	<u>11,874,000</u>	<u>11,368,000</u>
P070 Principal (BPS-20)	1		1,495,000		
P082 Professor (BPS-20)		1			744,000
A160 Associate Professor (BPS-19)	4	7	3,854,000		1,923,000
A130 Assistant Professor (BPS-18)	9	12	6,753,000		3,400,000
L028 Lecturer (BPS-17)	17	11	9,324,000		4,718,000
L033 Librarian (BPS-17)	1	1	452,000		232,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		219,000
A057 Assistant (BPS-16)	1	1	254,000		132,000
A01102 Personal pay			43,000	114,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,964,000</u>	<u>4,402,000</u>	<u>4,400,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,964,000</u>	<u>4,402,000</u>	<u>4,400,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	316,000		283,000
S035 Senior Clerk (BPS-14)	1	1	392,000		349,000
J013 Junior Clerk (BPS-11)	1	1	160,000		145,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	310,000		275,000
L001 Laboratory Assistant (BPS-07)	2	2	621,000		548,000
D112 Driver (BPS-06)	2	2	272,000		244,000
B006 Behishti (BPS-03)	1	1	237,000		209,000
B013 Bearer (BPS-03)	2	2	381,000		337,000
C057 Chowkidar (BPS-03)	3	3	602,000		532,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
C095 Cook	(BPS-03)	1	1	201,000	177,000
L002 Laboratory Attendant	(BPS-03)	3	3	680,000	599,000
M010 Mali	(BPS-03)	1	1	129,000	115,000
N005 Naib Qasid	(BPS-03)	2	2	300,000	266,000
S162 Sweeper	(BPS-03)	2	2	363,000	321,000
A012	TOTAL ALLOWANCES			<u>23,051,000</u>	<u>11,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,827,000</u>	<u>11,196,000</u>
A01201 Senior Post Allowance				15,000	10,000
A01202 House Rent Allowance				4,341,000	1,412,000
A01203 Conveyance Allowance				3,393,000	1,372,000
A01207 Washing Allowance				18,000	14,000
A01208 Dress Allowance				18,000	14,000
A0120D Integrated Allowance				11,000	11,000
A01216 Qualification Allowance					95,000
A01217 Medical Allowance				1,742,000	873,000
A0121T Adhoc Relief Allowance 2013				708,000	264,000
A01224 Entertainment Allowance				33,000	10,000
A0122C Adhoc Relief Allowance - 2015				561,000	179,000
A0122M Adhoc Relief Allowance 2016				2,160,000	1,151,000
A0122Y Ad-hoc Relief Allowance 2017				2,843,000	1,507,000
A01233 Unattractive Area Allowance				<u>1,340,000</u>	<u>998,000</u>
001 Unattractive Area Allowance				1,340,000	499,000
A01238 Charge allowance				7,000	5,000
A0123G Ad-hoc Relief Allowance-2018				2,843,000	1,507,000
A0123P Ad-hoc Relief Allowance 2019					975,000
A01250 Incentive Allowance				<u>2,723,000</u>	<u>553,000</u>
001 Incentive Allowance				2,723,000	553,000
A01267 Warden/ Boarding House Allowance				1,000	1,000
A01270 Other				<u>70,000</u>	<u>3,000</u>
001 Others				70,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>33,000</u>
A01274 Medical Charges				<u>124,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>33,000</u>	<u>1,000</u>
001	Leave Salary		100,000	33,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,022,000</u>	<u>990,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>14,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		60,000	8,000	45,000
A033	TOTAL UTILITIES		<u>570,000</u>	<u>613,000</u>	<u>16,000</u>
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	<u>15,000</u>
001	Electricity		20,000	200,000	15,000
A03304	Hot and Cold Weather Charges		550,000	413,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>113,000</u>	<u>130,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		70,000	7,000	53,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,637,000</u>	<u>11,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,637,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4034	Government Degree College Alpuri Shangla				
A04106	Reimbursement of medical charges to pensioners				10,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,637,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Alpuri Shangla			53,668,000	30,276,000	27,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,625,000</u>	<u>19,355,000</u>	<u>19,774,000</u>
A011	TOTAL PAY	42	42	<u>18,917,000</u>	<u>11,726,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>14,326,000</u>	<u>8,204,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>14,326,000</u>	<u>8,204,000</u>
P082	Professor (BPS-20)		1		469,000
A160	Associate Professor (BPS-19)	2	3	1,627,000	955,000
P070	Principal (BPS-19)	1		798,000	
A130	Assistant Professor (BPS-18)	7	7	4,699,000	2,777,000
L028	Lecturer (BPS-17)	10	9	5,674,000	3,344,000
L033	Librarian (BPS-17)	1	1	481,000	286,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	764,000	445,000
A057	Assistant (BPS-16)	1	1	283,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,591,000</u>	<u>3,522,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,591,000</u>	<u>3,522,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	461,000	350,000
S035	Senior Clerk (BPS-14)	1	1	422,000	321,000
J013	Junior Clerk (BPS-11)	1	1	274,000	210,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	455,000	343,000
L001	Laboratory Assistant (BPS-07)	2	2	789,000	594,000
D112	Driver (BPS-06)	1	1	136,000	105,000
C057	Chowkidar (BPS-03)	2	2	376,000	285,000
C095	Cook (BPS-03)	1	1	179,000	136,000
L002	Laboratory Attendant (BPS-03)	4	4	794,000	600,000
M010	Mali (BPS-03)	1	1	111,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SH4035	Government Degree College Puran Shangla								
N005	Naib Qasid	(BPS-03)	2	2	306,000	233,000			
S162	Sweeper	(BPS-03)	2	2	288,000	219,000			
A012	TOTAL ALLOWANCES		<u>11,708,000</u>			<u>7,629,000</u>		<u>7,848,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,479,000</u>			<u>7,629,000</u>		<u>7,846,000</u>	
A01202	House Rent Allowance				1,465,000	1,019,000	1,026,000		
A01203	Conveyance Allowance				1,524,000	849,000	797,000		
A01207	Washing Allowance				16,000	7,000	7,000		
A01208	Dress Allowance				16,000	9,000	9,000		
A0120D	Integrated Allowance				11,000	9,000	11,000		
A01216	Qualification Allowance					62,000	59,000		
A01217	Medical Allowance				691,000	624,000	618,000		
A0121T	Adhoc Relief Allowance 2013				464,000	234,000	229,000		
A01224	Entertainment Allowance				19,000	6,000	5,000		
A0122C	Adhoc Relief Allowance - 2015				377,000	156,000	149,000		
A0122M	Adhoc Relief Allowance 2016				1,486,000	883,000	866,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,954,000	1,172,000	1,144,000		
A01233	Unattractive Area Allowance				<u>597,000</u>	<u>360,000</u>	<u>688,000</u>		
001	Unattractive Area Allowance				597,000		344,000		
A01238	Charge allowance				7,000	7,000	6,000		
A0123G	Ad-hoc Relief Allowance-2018				1,954,000	1,172,000	1,144,000		
A0123P	Ad-hoc Relief Allowance 2019					761,000	741,000		
A01250	Incentive Allowance				<u>801,000</u>	<u>297,000</u>	<u>345,000</u>		
001	Incentive Allowance				801,000	297,000	345,000		
A01270	Other				<u>97,000</u>	<u>2,000</u>	<u>2,000</u>		
001	Others				97,000	2,000	2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>			
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>		
001	Leave Salary				105,000		1,000		
A03	TOTAL OPERATING EXPENSES		<u>788,000</u>			<u>781,000</u>		<u>317,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	23,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>450,000</u>	<u>24,000</u>
A03303	Electricity		<u>30,000</u>	<u>150,000</u>	<u>23,000</u>
001	Electricity		30,000	150,000	23,000
A03304	Hot and Cold Weather Charges		350,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>250,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	250,000	225,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Stationery		30,000	20,000	23,000
A03902	Printing and Publication		<u>7,000</u>		<u>5,000</u>
001	Printing and publication		7,000		5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others		30,000	20,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH4035	Government Degree College Puran Shangla				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>8,000</u>
001	Machinery and Equipment		10,000		8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		10,000		8,000
Government Degree College Puran Shangla			33,433,000	20,136,000	20,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,275,000</u>	<u>40,182,000</u>	<u>35,802,000</u>
A011	TOTAL PAY	58	58	<u>23,895,000</u>	<u>22,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>17,194,000</u>	<u>16,517,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>17,131,000</u>	<u>16,484,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,608,000
A160	Associate Professor (BPS-19)	4	6	3,170,000	3,042,000
A130	Assistant Professor (BPS-18)	10	9	4,884,000	4,756,000
L028	Lecturer (BPS-17)	9	8	5,738,000	5,497,000
L033	Librarian (BPS-17)	1	1	426,000	413,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	969,000	920,000
A057	Assistant (BPS-16)	1	1	254,000	248,000
A01102	Personal pay			63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>6,701,000</u>	<u>5,886,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>6,701,000</u>	<u>5,886,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	280,000	249,000
S035	Senior Clerk (BPS-14)	1	1	356,000	315,000
J013	Junior Clerk (BPS-11)	1	1	154,000	139,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	826,000	727,000
L001	Laboratory Assistant (BPS-07)	3	3	819,000	719,000
D112	Driver (BPS-06)	1	1	279,000	244,000
B006	Behishti (BPS-03)	1	1	216,000	189,000
B013	Bearer (BPS-03)	2	2	220,000	195,000
C057	Chowkidar (BPS-03)	3	3	638,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4029	Government College Kota Swabi						
C095	Cook	(BPS-03)	2	2	423,000	370,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,214,000	1,065,000	
M010	Mali	(BPS-03)	2	2	446,000	390,000	
N005	Naib Qasid	(BPS-03)	1	1	197,000	172,000	
S162	Sweeper	(BPS-03)	2	2	446,000	390,000	
T049	Tubewell Operator	(BPS-03)	1	1	187,000	164,000	
A012	TOTAL ALLOWANCES		<u>13,380,000</u>			<u>18,851,000</u>	<u>13,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,046,000</u>			<u>18,517,000</u>	<u>13,397,000</u>
A01201	Senior Post Allowance				15,000	43,000	51,000
A01202	House Rent Allowance				2,286,000	1,931,000	1,982,000
A01203	Conveyance Allowance				1,176,000	7,047,000	1,732,000
A01207	Washing Allowance				29,000	14,000	14,000
A01208	Dress Allowance				27,000	14,000	14,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A0120N	Special allowances @ 30% of basic pay for Secretar					50,000	
A01217	Medical Allowance				1,200,000	1,120,000	1,148,000
A0121T	Adhoc Relief Allowance 2013				597,000	417,000	438,000
A01224	Entertainment Allowance				33,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015				502,000	288,000	303,000
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,558,000	1,619,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,461,000	2,081,000	2,117,000
A01238	Charge allowance				7,000	8,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,461,000	2,081,000	2,117,000
A0123P	Ad-hoc Relief Allowance 2019					1,296,000	1,292,000
A01270	Other				<u>333,000</u>	<u>503,000</u>	<u>500,000</u>
001	Others				333,000	503,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>			<u>334,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>124,000</u>	<u>1,000</u>
001	Medical Charges				124,000	124,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>1,000</u>
001	Leave Salary		210,000	210,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>612,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>80,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	75,000	38,000
A033	TOTAL UTILITIES		<u>157,000</u>	<u>257,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>113,000</u>
001	Electricity		150,000	250,000	113,000
A03304	Hot and Cold Weather Charges		7,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>105,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	100,000	113,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>170,000</u>	<u>128,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03902	Printing and Publication		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		6,000	15,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>93,000</u>	<u>93,000</u>
001	Advertising and Publicity			93,000	93,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,824,000</u>	<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4029	Government College Kota Swabi				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,824,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,824,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government College Kota Swabi			39,726,000	44,638,000	36,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,840,000</u>	<u>88,153,000</u>	<u>89,030,000</u>
A011	TOTAL PAY	<u>131</u>	<u>131</u>	<u>69,926,000</u>	<u>55,478,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>77</u>	<u>77</u>	<u>58,648,000</u>	<u>47,412,000</u>
A01101	Total Basic Pay Of Officer	<u>77</u>	<u>77</u>	<u>58,525,000</u>	<u>47,169,000</u>
S680	Senior Professor (BPS-21)		1		1,374,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	4	6	6,753,000	5,496,000
A160	Associate Professor (BPS-19)	10	15	11,702,000	9,518,000
A130	Assistant Professor (BPS-18)	22	26	18,018,000	14,768,000
L028	Lecturer (BPS-17)	35	24	17,988,000	14,866,000
L033	Librarian (BPS-17)	1	1	536,000	442,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	594,000	488,000
S166	Superintendent (BPS-17)	1	1	673,000	551,000
A057	Assistant (BPS-16)	1	1	218,000	184,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	355,000	293,000
A01102	Personal pay			123,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>11,278,000</u>	<u>8,066,000</u>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>11,278,000</u>	<u>8,053,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	628,000	484,000
S035	Senior Clerk (BPS-14)	2	2	756,000	579,000
J013	Junior Clerk (BPS-11)	5	5	628,000	498,000
P022	Pesh Imam (BPS-09)	1	1	340,000	258,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	615,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4030	Government Post Graduate College Swabi						
L001	Laboratory Assistant	(BPS-07)	4	4	1,502,000	1,135,000	
L036	Library Clerk	(BPS-07)	1	1	150,000	116,000	
D112	Driver	(BPS-06)	1	1	140,000	108,000	
B006	Behishti	(BPS-03)	3	3	560,000	425,000	
B013	Bearer	(BPS-03)	3	3	452,000	345,000	
B019	Beldar	(BPS-03)	1	1	237,000	179,000	
C057	Chowkidar	(BPS-03)	4	4	478,000	367,000	
C095	Cook	(BPS-03)	4	4	620,000	472,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,562,000	1,187,000	
M010	Mali	(BPS-03)	2	2	342,000	260,000	
N005	Naib Qasid	(BPS-03)	5	5	1,099,000	832,000	
S162	Sweeper	(BPS-03)	4	4	1,030,000	777,000	
T049	Tubewell Operator	(BPS-03)	1	1	139,000	106,000	
A01152	Personal pay					13,000	9,000
A012	TOTAL ALLOWANCES				<u>38,914,000</u>	<u>32,675,000</u>	<u>32,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,690,000</u>	<u>32,675,000</u>	<u>32,252,000</u>
A01201	Senior Post Allowance				75,000	75,000	73,000
A01202	House Rent Allowance				6,349,000	5,246,000	5,220,000
A01203	Conveyance Allowance				5,383,000	4,293,000	4,097,000
A01207	Washing Allowance				41,000	21,000	21,000
A01208	Dress Allowance				40,000	19,000	20,000
A0120D	Integrated Allowance				27,000	22,000	22,000
A01216	Qualification Allowance				1,000	20,000	
A01217	Medical Allowance				3,221,000	2,678,000	2,662,000
A0121T	Adhoc Relief Allowance 2013				1,775,000	999,000	990,000
A0121Z	Adhoc Relief Allowance-2014					2,000	3,000
A01224	Entertainment Allowance				101,000	75,000	72,000
A0122C	Adhoc Relief Allowance - 2015				1,470,000	680,000	675,000
A0122M	Adhoc Relief Allowance 2016				5,554,000	4,104,000	4,078,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A0122Y	Ad-hoc Relief Allowance 2017		7,224,000	5,539,000	5,477,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		7,246,000	5,544,000	5,477,000
A0123P	Ad-hoc Relief Allowance 2019			2,790,000	2,763,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>175,000</u>	<u>513,000</u>	<u>549,000</u>
001	Others		175,000	513,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>2,079,000</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>138,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		8,000	20,000	6,000
A03202	Telephone and Trunk Call		60,000	118,000	45,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>750,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>750,000</u>	<u>263,000</u>
001	Electricity		350,000	750,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>900,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>900,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	900,000	300,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>291,000</u>	<u>243,000</u>
A03901	Stationery		<u>55,000</u>	<u>60,000</u>	<u>41,000</u>
001	Stationery		55,000	60,000	41,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
001	Printing and publication		27,000	27,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity			<u>164,000</u>	<u>164,000</u>
001	Advertising and Publicity			164,000	164,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>588,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>588,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	588,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Post Graduate College Swabi			112,830,000	90,860,000	89,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,640,000</u>	<u>60,363,000</u>	<u>59,417,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>42,249,000</u>	<u>37,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>35,940,000</u>	<u>30,933,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>35,916,000</u>	<u>30,849,000</u>
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	1	4	1,690,000	1,514,000
A160	Associate Professor (BPS-19)	9	12	8,280,000	7,454,000
A130	Assistant Professor (BPS-18)	16	13	10,638,000	9,652,000
L028	Lecturer (BPS-17)	15	13	11,113,000	9,988,000
L033	Librarian (BPS-17)	1	1	990,000	884,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	990,000	884,000
A057	Assistant (BPS-16)	1	1	527,000	473,000
A01102	Personal pay			24,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>6,309,000</u>	<u>5,995,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>6,309,000</u>	<u>6,106,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	564,000	551,000
S035	Senior Clerk (BPS-14)	2	2	710,000	689,000
J013	Junior Clerk (BPS-11)	2	2	322,000	317,000
P022	Pesh Imam (BPS-09)	1	1	286,000	276,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	552,000	533,000
L001	Laboratory Assistant (BPS-07)	4	4	640,000	623,000
D112	Driver (BPS-06)	1	1	158,000	154,000
B006	Behishti (BPS-03)	1	1	231,000	222,000
B013	Bearer (BPS-03)	1	1	143,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4031	Government College Lahor Swabi						
C057	Chowkidar	(BPS-03)	2	2	292,000	282,000	
C095	Cook	(BPS-03)	1	1	179,000	172,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,361,000	1,311,000	
M010	Mali	(BPS-03)	1	1	143,000	138,000	
N005	Naib Qasid	(BPS-03)	2	2	442,000	424,000	
S162	Sweeper	(BPS-03)	1	1	143,000	138,000	
T049	Tubewell Operator	(BPS-03)	1	1	143,000	138,000	
A01152	Personal pay				5,000	4,000	
A012	TOTAL ALLOWANCES				<u>25,391,000</u>	<u>22,524,000</u>	<u>22,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,637,000</u>	<u>22,524,000</u>	<u>22,372,000</u>
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				3,570,000	3,300,000	3,307,000
A01203	Conveyance Allowance				2,110,000	2,739,000	2,676,000
A01207	Washing Allowance				25,000	13,000	13,000
A01208	Dress Allowance				23,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				245,000		
A01217	Medical Allowance				3,828,000	1,812,000	1,806,000
A0121T	Adhoc Relief Allowance 2013				1,064,000	786,000	781,000
A01224	Entertainment Allowance				71,000	57,000	55,000
A0122C	Adhoc Relief Allowance - 2015				895,000	535,000	531,000
A0122M	Adhoc Relief Allowance 2016				3,355,000	2,829,000	2,817,000
A0122Y	Ad-hoc Relief Allowance 2017				4,370,000	3,783,000	3,754,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,371,000	3,782,000	3,754,000
A0123P	Ad-hoc Relief Allowance 2019					2,066,000	2,057,000
A01270	Other				<u>662,000</u>	<u>778,000</u>	<u>777,000</u>
001	Others				662,000	778,000	777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>754,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A01278	Leave Salary		<u>630,000</u>		<u>1,000</u>
001	Leave Salary		630,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>1,220,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>70,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		7,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	65,000	60,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>826,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>826,000</u>	<u>263,000</u>
001	Electricity		350,000	826,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>175,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>165,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	165,000	150,000
A03806	Transportation of Goods		<u>15,000</u>		<u>1,000</u>
001	Transportation of Goods		15,000		1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>149,000</u>	<u>47,000</u>
A03901	Stationery		<u>25,000</u>	<u>22,000</u>	<u>19,000</u>
001	Stationery		25,000	22,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>120,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	120,000	23,000
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,666,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,666,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,666,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>49,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>24,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>24,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	24,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Government College Lahor Swabi			70,400,000	64,298,000	59,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4032	Government College Shawa Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,199,000</u>	<u>24,858,000</u>	<u>25,244,000</u>	
A011	TOTAL PAY	36	36	<u>22,102,000</u>	<u>15,482,000</u>	<u>16,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>19,596,000</u>	<u>13,119,000</u>	<u>13,640,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>19,596,000</u>	<u>13,114,000</u>	<u>13,636,000</u>
P070	Principal (BPS-20)	1		1,690,000		
P082	Professor (BPS-20)		1			1,173,000
A160	Associate Professor (BPS-19)	4	4	3,854,000		2,689,000
A130	Assistant Professor (BPS-18)	7	7	6,249,000		4,363,000
L028	Lecturer (BPS-17)	6	6	5,538,000		3,838,000
L033	Librarian (BPS-17)	1	1	1,266,000		871,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000		398,000
A057	Assistant (BPS-16)	1	1	434,000		304,000
A01102	Personal pay				5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,506,000</u>	<u>2,363,000</u>	<u>2,403,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,479,000</u>	<u>2,363,000</u>	<u>2,403,000</u>
S035	Senior Clerk (BPS-14)	1	1	418,000		405,000
L001	Laboratory Assistant (BPS-07)	3	3	575,000		558,000
C057	Chowkidar (BPS-03)	3	3	395,000		383,000
L002	Laboratory Attendant (BPS-03)	3	3	424,000		411,000
M010	Mali (BPS-03)	1	1	143,000		138,000
N005	Naib Qasid (BPS-03)	2	2	262,000		254,000
S162	Sweeper (BPS-03)	2	2	262,000		254,000
A01152	Personal pay			27,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A012	TOTAL ALLOWANCES		<u>12,097,000</u>	<u>9,376,000</u>	<u>9,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,920,000</u>	<u>9,082,000</u>	<u>9,118,000</u>
A01201	Senior Post Allowance		15,000	17,000	17,000
A01202	House Rent Allowance		1,658,000	1,383,000	1,398,000
A01203	Conveyance Allowance		1,537,000	1,131,000	1,114,000
A01207	Washing Allowance		16,000	11,000	11,000
A01208	Dress Allowance		16,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		120,000		
A01217	Medical Allowance		926,000	770,000	776,000
A0121T	Adhoc Relief Allowance 2013		587,000	307,000	309,000
A01224	Entertainment Allowance		33,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		470,000	210,000	211,000
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,146,000	1,158,000
A0122Y	Ad-hoc Relief Allowance 2017		2,293,000	1,536,000	1,543,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,294,000	1,536,000	1,543,000
A0123P	Ad-hoc Relief Allowance 2019			830,000	833,000
A01270	Other		<u>170,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		170,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>294,000</u>	<u>83,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>62,000</u>	<u>82,000</u>
001	Medical Charges		124,000	62,000	82,000
A01278	Leave Salary		<u>53,000</u>	<u>232,000</u>	<u>1,000</u>
001	Leave Salary		53,000	232,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>792,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		35,000	40,000	26,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>250,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>135,000</u>
001	Electricity		180,000	250,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	400,000	150,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>97,000</u>	<u>44,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	30,000	8,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4032	Government College Shawa Swabi				
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government College Shawa Swabi			36,726,000	25,680,000	25,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4033	Government Degree College Gandaf Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,797,000</u>	<u>15,766,000</u>	<u>16,240,000</u>	
A011	TOTAL PAY	34	34	<u>16,358,000</u>	<u>8,999,000</u>	<u>9,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,973,000</u>	<u>6,402,000</u>	<u>6,631,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>13,973,000</u>	<u>6,402,000</u>	<u>6,631,000</u>
P082	Professor (BPS-20)		1			441,000
A160	Associate Professor (BPS-19)	2	2	1,867,000		883,000
P070	Principal (BPS-19)	1		932,000		
A130	Assistant Professor (BPS-18)	6	7	5,639,000		2,660,000
L028	Lecturer (BPS-17)	7	6	4,209,000		2,008,000
L033	Librarian (BPS-17)	1	1	536,000		257,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000		257,000
A057	Assistant (BPS-16)	1	1	254,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,385,000</u>	<u>2,597,000</u>	<u>2,645,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,385,000</u>	<u>2,591,000</u>	<u>2,640,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000		452,000
J013	Junior Clerk (BPS-11)	1	1	160,000		180,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	166,000		185,000
L001	Laboratory Assistant (BPS-07)	2	2	300,000		334,000
C057	Chowkidar (BPS-03)	2	2	242,000		268,000
L002	Laboratory Attendant (BPS-03)	3	3	406,000		448,000
M010	Mali (BPS-03)	1	1	150,000		165,000
N005	Naib Qasid (BPS-03)	2	2	309,000		340,000
S162	Sweeper (BPS-03)	2	2	242,000		268,000
A01152	Personal pay				6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A012	TOTAL ALLOWANCES		12,439,000	6,767,000	6,964,000
A012-1	TOTAL REGULAR ALLOWANCES		12,252,000	6,577,000	6,839,000
A01202	House Rent Allowance		2,940,000	892,000	871,000
A01203	Conveyance Allowance		2,073,000	870,000	842,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	14,000	14,000
A01216	Qualification Allowance		200,000		
A01217	Medical Allowance		787,000	555,000	554,000
A0121T	Adhoc Relief Allowance 2013		418,000	180,000	175,000
A01224	Entertainment Allowance		19,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		341,000	131,000	129,000
A0122M	Adhoc Relief Allowance 2016		1,297,000	711,000	701,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	84,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		1,693,000	929,000	902,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>420,000</u>	<u>816,000</u>
001	Unattractive Area Allowance		576,000		408,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,692,000	929,000	902,000
A0123P	Ad-hoc Relief Allowance 2019			615,000	598,000
A01270	Other		<u>158,000</u>	<u>216,000</u>	<u>204,000</u>
001	Others		158,000	216,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		187,000	190,000	125,000
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>63,000</u>	<u>190,000</u>	<u>124,000</u>
001	Leave Salary		63,000	190,000	124,000
A03	TOTAL OPERATING EXPENSES		432,000	404,000	305,000
A032	TOTAL COMMUNICATIONS		7,000	6,000	6,000
A03201	Postage and Telegraph		6,000	6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>195,000</u>	<u>144,000</u>
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	<u>143,000</u>
001	Electricity		190,000	190,000	143,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>136,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>130,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	130,000	113,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	6,000	2,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>67,000</u>	<u>40,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		35,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>35,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Degree College Gandaf Swabi			31,259,000	16,205,000	16,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,192,000</u>	<u>30,814,000</u>	<u>28,399,000</u>
A011	TOTAL PAY	48	48	<u>20,798,000</u>	<u>19,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>16,371,000</u>	<u>14,439,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>16,371,000</u>	<u>14,439,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,394,000
A160	Associate Professor (BPS-19)	4	4	4,129,000	3,414,000
A130	Assistant Professor (BPS-18)	7	7	4,297,000	3,605,000
L028	Lecturer (BPS-17)	7	7	4,799,000	3,982,000
L033	Librarian (BPS-17)	1	1	456,000	384,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	566,000	472,000
A057	Assistant (BPS-16)	1	1	434,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,427,000</u>	<u>4,825,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,427,000</u>	<u>4,825,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	177,000	173,000
S035	Senior Clerk (BPS-14)	1	1	393,000	374,000
J013	Junior Clerk (BPS-11)	1	1	162,000	157,000
H062	Hostel Superintendent (BPS-09)	1	1	200,000	191,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	171,000	164,000
L001	Laboratory Assistant (BPS-07)	2	2	336,000	321,000
D112	Driver (BPS-06)	2	2	371,000	353,000
B006	Behishti (BPS-03)	1	1	168,000	159,000
B013	Bearer (BPS-03)	1	1	129,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4034	Government Girls Degree College Manki Swabi						
C002	Caller	(BPS-03)	1	1	168,000	159,000	
C057	Chowkidar	(BPS-03)	3	3	419,000	398,000	
C095	Cook	(BPS-03)	1	1	129,000	123,000	
L002	Laboratory Attendant	(BPS-03)	4	4	668,000	633,000	
M010	Mali	(BPS-03)	1	1	223,000	210,000	
N005	Naib Qasid	(BPS-03)	2	2	278,000	264,000	
S162	Sweeper	(BPS-03)	2	2	296,000	281,000	
T049	Tubewell Operator	(BPS-03)	1	1	139,000	132,000	
A012	TOTAL ALLOWANCES		<u>10,394,000</u>			<u>11,550,000</u>	<u>10,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,165,000</u>			<u>11,550,000</u>	<u>10,570,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,529,000	1,904,000	
A01203	Conveyance Allowance				1,189,000	1,402,000	
A01207	Washing Allowance				22,000	12,000	
A01208	Dress Allowance				20,000	12,000	
A0120D	Integrated Allowance				11,000	10,000	
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				555,000	982,000	
A0121T	Adhoc Relief Allowance 2013				263,000	380,000	
A01224	Entertainment Allowance				33,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				436,000	246,000	
A0122M	Adhoc Relief Allowance 2016				1,648,000	1,388,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	1,927,000	
A01238	Charge allowance				7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,155,000	1,927,000	
A0123P	Ad-hoc Relief Allowance 2019					1,211,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>493,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		35,000	33,000	26,000
A033	TOTAL UTILITIES		<u>208,000</u>	<u>208,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	100,000	38,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>147,000</u>	<u>123,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity			80,000	80,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,234,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,234,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4034	Government Girls Degree College Manki Swabi				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,234,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College Manki Swabi			33,577,000	33,561,000	28,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,213,000</u>	<u>34,672,000</u>	<u>35,237,000</u>
A011	TOTAL PAY	53	53	<u>25,272,000</u>	<u>22,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>20,006,000</u>	<u>17,718,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>20,006,000</u>	<u>17,626,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		2		1,478,000
A160	Associate Professor (BPS-19)	5	5	4,361,000	3,840,000
A130	Assistant Professor (BPS-18)	9	9	6,507,000	5,751,000
L028	Lecturer (BPS-17)	8	7	5,755,000	5,055,000
L033	Librarian (BPS-17)	1	1	456,000	406,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	482,000	429,000
A057	Assistant (BPS-16)	1	1	448,000	394,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	307,000	273,000
A01102	Personal pay				92,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,266,000</u>	<u>4,678,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,266,000</u>	<u>4,678,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000	271,000
S035	Senior Clerk (BPS-14)	1	1	347,000	310,000
J013	Junior Clerk (BPS-11)	1	1	162,000	147,000
H062	Hostel Superintendent (BPS-09)	1	1	171,000	154,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	296,000	263,000
L001	Laboratory Assistant (BPS-07)	2	2	588,000	520,000
D112	Driver (BPS-06)	2	2	377,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4035	Government Girls Degree College Maneri Swabi						
B013	Bearer	(BPS-03)	1	1	168,000		149,000
C002	Caller	(BPS-03)	1	1	168,000		149,000
C057	Chowkidar	(BPS-03)	4	4	814,000		719,000
C095	Cook	(BPS-03)	1	1	135,000		120,000
L002	Laboratory Attendant	(BPS-03)	5	5	892,000		790,000
M010	Mali	(BPS-03)	1	1	168,000		149,000
N005	Naib Qasid	(BPS-03)	2	2	345,000		306,000
S162	Sweeper	(BPS-03)	2	2	333,000		295,000
A012	TOTAL ALLOWANCES				13,941,000	12,907,000	12,841,000
A012-1	TOTAL REGULAR ALLOWANCES				13,717,000	12,907,000	12,839,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,243,000	2,088,000	2,098,000
A01203	Conveyance Allowance				1,957,000	1,732,000	1,662,000
A01207	Washing Allowance				23,000	18,000	21,000
A01208	Dress Allowance				22,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010					19,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,012,000	1,070,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				625,000	418,000	406,000
A01224	Entertainment Allowance				39,000	29,000	26,000
A0122C	Adhoc Relief Allowance - 2015				522,000	278,000	280,000
A0122M	Adhoc Relief Allowance 2016				2,006,000	1,540,000	1,566,000
A0122Y	Ad-hoc Relief Allowance 2017				2,615,000	2,162,000	2,160,000
A01238	Charge allowance				7,000	12,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,619,000	2,162,000	2,160,000
A0123P	Ad-hoc Relief Allowance 2019					1,223,000	1,210,000
A01270	Other					120,000	120,000
001	Others					120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>561,000</u>	<u>369,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>55,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		45,000	50,000	34,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Electricity		250,000	250,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>125,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>125,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	125,000	60,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges		10,000		8,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>131,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>23,000</u>
001	Stationery		30,000	35,000	23,000
A03905	Newspapers Periodicals and Books		7,000	4,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>62,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	62,000	38,000
A03970	Others		<u>35,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others		35,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>418,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A041	TOTAL PENSION		1,000,000	418,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	418,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	15,000	15,000
A13101	Machinery and Equipment		20,000	15,000	15,000
001	Machinery and Equipment		20,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	15,000	15,000
A13201	Furniture and Fixture		20,000	15,000	15,000
Government Girls Degree College Maneri Swabi			41,765,000	36,281,000	35,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4036	Government Girls Degree College Marghuz Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,716,000</u>	<u>38,691,000</u>	<u>32,034,000</u>	
A011	TOTAL PAY	52	52	<u>23,208,000</u>	<u>25,987,000</u>	<u>20,221,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>19,565,000</u>	<u>21,702,000</u>	<u>16,209,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>19,565,000</u>	<u>21,702,000</u>	<u>16,209,000</u>
P070	Principal (BPS-20)	1		1,690,000		
P082	Professor (BPS-20)		1			1,383,000
A160	Associate Professor (BPS-19)	4	6	3,751,000		3,086,000
A130	Assistant Professor (BPS-18)	7	10	4,422,000		3,678,000
L028	Lecturer (BPS-17)	16	11	8,400,000		6,977,000
L033	Librarian (BPS-17)	1	1	427,000		358,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	427,000		358,000
A057	Assistant (BPS-16)	1	1	448,000		369,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,643,000</u>	<u>4,285,000</u>	<u>4,012,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,643,000</u>	<u>4,285,000</u>	<u>4,012,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	200,000		224,000
S035	Senior Clerk (BPS-14)	1	1	357,000		394,000
J013	Junior Clerk (BPS-11)	1	1	154,000		172,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	194,000		215,000
L001	Laboratory Assistant (BPS-07)	2	2	384,000		423,000
D112	Driver (BPS-06)	1	1	261,000		286,000
B013	Bearer (BPS-03)	1	1	153,000		168,000
C002	Caller (BPS-03)	1	1	153,000		168,000
C057	Chowkidar (BPS-03)	3	3	458,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4036	Government Girls Degree College Marghuz Swabi						
L002	Laboratory Attendant	(BPS-03)	4	4	610,000	669,000	
M010	Mali	(BPS-03)	1	1	153,000	168,000	
N005	Naib Qasid	(BPS-03)	2	2	262,000	288,000	
S162	Sweeper	(BPS-03)	2	2	304,000	334,000	
A012	TOTAL ALLOWANCES		<u>13,508,000</u>			<u>12,704,000</u>	<u>11,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,279,000</u>			<u>12,704,000</u>	<u>11,811,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,241,000	2,251,000	
A01203	Conveyance Allowance				2,204,000	1,901,000	
A01207	Washing Allowance				20,000	16,000	
A01208	Dress Allowance				18,000	10,000	
A0120D	Integrated Allowance				11,000	11,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				999,000	1,076,000	
A0121T	Adhoc Relief Allowance 2013				601,000	313,000	
A01224	Entertainment Allowance				33,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				468,000	217,000	
A0122M	Adhoc Relief Allowance 2016				1,816,000	1,550,000	
A0122N	Special Conveyance Allowance to Disabled Employees					39,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,377,000	2,067,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,379,000	2,067,000	
A0123P	Ad-hoc Relief Allowance 2019					1,101,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>			<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>	<u>1,000</u>	
001	Medical Charges				124,000	1,000	
A01278	Leave Salary				<u>105,000</u>	<u>1,000</u>	
001	Leave Salary				105,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>725,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>98,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		8,000	10,000	6,000
A03202	Telephone and Trunk Call		70,000	88,000	53,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Electricity		250,000	250,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>177,000</u>	<u>143,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>185,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>185,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	185,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4036	Government Girls Degree College Marghuz Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Government Girls Degree College Marghuz Swabi			39,331,000	39,661,000	32,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194	Government Girls Degree College Karnal Sher Khan Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,811,000</u>	<u>28,388,000</u>	<u>28,524,000</u>	
A011	TOTAL PAY	42	42	<u>23,404,000</u>	<u>17,742,000</u>	<u>18,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>19,920,000</u>	<u>14,550,000</u>	<u>14,770,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>19,920,000</u>	<u>14,518,000</u>	<u>14,746,000</u>
P070	Principal (BPS-20)	1		2,890,000		
P082	Professor (BPS-20)		1			2,109,000
A160	Associate Professor (BPS-19)	4	5	3,550,000		2,638,000
A130	Assistant Professor (BPS-18)	6	7	4,491,000		3,349,000
L028	Lecturer (BPS-17)	9	7	7,631,000		5,631,000
L033	Librarian (BPS-17)	1	1	510,000		383,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000		422,000
A057	Assistant (BPS-16)	1	1	283,000		214,000
A01102	Personal pay				32,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,484,000</u>	<u>3,192,000</u>	<u>3,248,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,484,000</u>	<u>3,192,000</u>	<u>3,248,000</u>
S035	Senior Clerk (BPS-14)	1	1	328,000		307,000
J013	Junior Clerk (BPS-11)	2	2	440,000		413,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	224,000		209,000
L001	Laboratory Assistant (BPS-07)	3	3	663,000		617,000
D112	Driver (BPS-06)	1	1	134,000		126,000
C057	Chowkidar (BPS-03)	2	2	266,000		248,000
L002	Laboratory Attendant (BPS-03)	4	4	740,000		686,000
M010	Mali (BPS-03)	1	1	147,000		137,000
N005	Naib Qasid (BPS-03)	2	2	252,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194	Government Girls Degree College Karnal Sher Khan Swabi					
S162	Sweeper	(BPS-03)	2	2	290,000	270,000
A012	TOTAL ALLOWANCES		12,407,000	10,646,000	10,506,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,230,000	10,646,000	10,504,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		1,854,000	1,731,000	1,719,000	
A01203	Conveyance Allowance		1,580,000	1,510,000	1,454,000	
A01207	Washing Allowance		18,000	11,000	11,000	
A01208	Dress Allowance		16,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		1,051,000	887,000	882,000	
A0121T	Adhoc Relief Allowance 2013		496,000	334,000	332,000	
A01224	Entertainment Allowance		33,000	25,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		389,000	230,000	228,000	
A0122M	Adhoc Relief Allowance 2016		1,870,000	1,309,000	1,301,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,427,000	1,774,000	1,752,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,430,000	1,774,000	1,752,000	
A0123P	Ad-hoc Relief Allowance 2019			989,000	976,000	
A01270	Other		33,000	30,000	30,000	
001	Others		33,000	30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		177,000	2,000	2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		53,000		1,000	
001	Leave Salary		53,000		1,000	
A03	TOTAL OPERATING EXPENSES		589,000	546,000	473,000	
A032	TOTAL COMMUNICATIONS		37,000	40,000	28,000	
A03202	Telephone and Trunk Call		37,000	40,000	28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A033	TOTAL UTILITIES		<u>230,000</u>	<u>280,000</u>	<u>173,000</u>
A03303	Electricity		<u>230,000</u>	<u>280,000</u>	<u>173,000</u>
001	Electricity		230,000	280,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>110,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>110,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	110,000	188,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>116,000</u>	<u>84,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity		45,000	45,000	45,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>92,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>92,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	92,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	11,000
A13101	Machinery and Equipment		15,000	15,000	11,000
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	11,000
A13201	Furniture and Fixture		15,000	15,000	11,000
Government Girls Degree College Karnal Sher Khan Swabi			38,430,000	29,056,000	29,021,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,437,000</u>	<u>15,344,000</u>	<u>15,576,000</u>
A011	TOTAL PAY	35	35	<u>17,731,000</u>	<u>9,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>15,115,000</u>	<u>6,534,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>15,115,000</u>	<u>6,534,000</u>
P082	Professor (BPS-20)		1		678,000
A160	Associate Professor (BPS-19)	3	4	4,629,000	2,036,000
P070	Principal (BPS-19)	1		1,542,000	
A130	Assistant Professor (BPS-18)	7	6	3,082,000	1,454,000
L028	Lecturer (BPS-17)	6	6	4,533,000	2,028,000
L033	Librarian (BPS-17)	1	1	594,000	269,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	221,000
A057	Assistant (BPS-16)	1	1	254,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,616,000</u>	<u>2,790,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,616,000</u>	<u>2,790,000</u>
S035	Senior Clerk (BPS-14)	1	1	392,000	424,000
J013	Junior Clerk (BPS-11)	1	1	160,000	176,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	155,000	170,000
L001	Laboratory Assistant (BPS-07)	2	2	273,000	298,000
C057	Chowkidar (BPS-03)	2	2	286,000	309,000
L002	Laboratory Attendant (BPS-03)	3	3	670,000	719,000
M010	Mali (BPS-03)	1	1	143,000	155,000
N005	Naib Qasid (BPS-03)	2	2	255,000	276,000
S162	Sweeper (BPS-03)	2	2	282,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A012	TOTAL ALLOWANCES		<u>9,706,000</u>	<u>6,020,000</u>	<u>5,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,529,000</u>	<u>6,000,000</u>	<u>5,937,000</u>
A01202	House Rent Allowance		1,491,000	885,000	879,000
A01203	Conveyance Allowance		1,419,000	911,000	889,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		14,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		647,000	502,000	499,000
A0121T	Adhoc Relief Allowance 2013		448,000	165,000	165,000
A01224	Entertainment Allowance		25,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		375,000	114,000	113,000
A0122M	Adhoc Relief Allowance 2016		1,408,000	677,000	672,000
A0122N	Special Conveyance Allowance to Disabled Employees			34,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,835,000	932,000	922,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,835,000	932,000	922,000
A0123P	Ad-hoc Relief Allowance 2019			626,000	618,000
A01270	Other			<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>426,000</u>	<u>499,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		8,000	5,000	6,000
A03202	Telephone and Trunk Call		60,000	44,000	45,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>263,000</u>	<u>129,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A03303	Electricity		<u>170,000</u>	<u>258,000</u>	<u>128,000</u>
001	Electricity		170,000	258,000	128,000
A03304	Hot and Cold Weather Charges		10,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>91,000</u>	<u>110,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>68,000</u>
001	Travelling Allowance		90,000	100,000	68,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	10,000	1,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>77,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		40,000	35,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		40,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>65,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarobi Swabi				
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	50,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	15,000	23,000
Government Degree College Zarobi Swabi			29,913,000	15,908,000	15,910,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249 Government College Yar Hussain Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,588,000</u>	<u>26,092,000</u>	<u>26,586,000</u>
A011 TOTAL PAY	44	44	<u>21,941,000</u>	<u>16,475,000</u>	<u>17,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>18,297,000</u>	<u>13,401,000</u>	<u>13,887,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>18,297,000</u>	<u>13,401,000</u>	<u>13,887,000</u>
P070 Principal (BPS-20)	1		1,690,000		
P082 Professor (BPS-20)		1			1,268,000
A160 Associate Professor (BPS-19)	4	5	2,581,000		1,974,000
A130 Assistant Professor (BPS-18)	8	9	3,573,000		2,776,000
L028 Lecturer (BPS-17)	11	9	8,800,000		6,617,000
L033 Librarian (BPS-17)	1	1	596,000		452,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	566,000		430,000
A057 Assistant (BPS-16)	1	1	491,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,644,000</u>	<u>3,074,000</u>	<u>3,150,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,644,000</u>	<u>3,071,000</u>	<u>3,146,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	338,000		294,000
S035 Senior Clerk (BPS-14)	1	1	485,000		418,000
J013 Junior Clerk (BPS-11)	1	1	508,000		436,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	332,000		286,000
L001 Laboratory Assistant (BPS-07)	1	1	330,000		283,000
B013 Bearer (BPS-03)	1	1	132,000		114,000
C057 Chowkidar (BPS-03)	2	2	284,000		246,000
L002 Laboratory Attendant (BPS-03)	3	3	428,000		370,000
M010 Mali (BPS-03)	1	1	143,000		124,000
N005 Naib Qasid (BPS-03)	2	2	273,000		236,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249	Government College Yar Hussain Swabi					
S162	Sweeper	(BPS-03)	2	2	248,000	215,000
T049	Tubewell Operator	(BPS-03)	1	1	143,000	124,000
A01152	Personal pay				3,000	4,000
A012	TOTAL ALLOWANCES		12,647,000	9,617,000	9,549,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,423,000	9,617,000	9,547,000	
A01201	Senior Post Allowance		15,000	15,000	15,000	
A01202	House Rent Allowance		2,099,000	1,492,000	1,494,000	
A01203	Conveyance Allowance		1,848,000	1,334,000	1,277,000	
A01207	Washing Allowance		14,000	9,000	9,000	
A01208	Dress Allowance		14,000	9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		1,000			
A01217	Medical Allowance		1,100,000	816,000	817,000	
A0121T	Adhoc Relief Allowance 2013		542,000	293,000	293,000	
A01224	Entertainment Allowance		33,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		449,000	199,000	199,000	
A0122M	Adhoc Relief Allowance 2016		1,745,000	1,233,000	1,234,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,266,000	1,637,000	1,630,000	
A01238	Charge allowance		7,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,267,000	1,637,000	1,630,000	
A0123P	Ad-hoc Relief Allowance 2019			918,000	915,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000		2,000	
A01274	Medical Charges		124,000		1,000	
001	Medical Charges		124,000		1,000	
A01278	Leave Salary		100,000		1,000	
001	Leave Salary		100,000		1,000	
A03	TOTAL OPERATING EXPENSES		242,000	513,000	168,000	
A032	TOTAL COMMUNICATIONS		45,000	45,000	34,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>186,000</u>	<u>19,000</u>
A03303	Electricity		<u>25,000</u>	<u>186,000</u>	<u>19,000</u>
001	Electricity		25,000	186,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	80,000	38,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>202,000</u>	<u>77,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>130,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	130,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Government College Yar Hussain Swabi			36,880,000	26,655,000	26,794,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4285 Govt. Girls College Panj Pir Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,948,000</u>	<u>23,548,000</u>	<u>23,438,000</u>
A011 TOTAL PAY	44	44	<u>18,737,000</u>	<u>14,538,000</u>	<u>14,786,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>15,072,000</u>	<u>11,730,000</u>	<u>11,944,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>15,072,000</u>	<u>11,730,000</u>	<u>11,944,000</u>
P070 Principal (BPS-20)	1		1,690,000		
P082 Professor (BPS-20)		1			1,316,000
A160 Associate Professor (BPS-19)	5	5	3,183,000		2,525,000
A130 Assistant Professor (BPS-18)	9	9	5,085,000		4,045,000
L028 Lecturer (BPS-17)	8	8	3,759,000		2,985,000
L033 Librarian (BPS-17)	1	1	481,000		382,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		340,000
A057 Assistant (BPS-16)	1	1	448,000		351,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,665,000</u>	<u>2,808,000</u>	<u>2,842,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,665,000</u>	<u>2,808,000</u>	<u>2,842,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	281,000		221,000
S035 Senior Clerk (BPS-14)	1	1	502,000		388,000
J013 Junior Clerk (BPS-11)	1	1	274,000		214,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	275,000		213,000
L001 Laboratory Assistant (BPS-07)	1	1	273,000		211,000
D112 Driver (BPS-06)	1	1	301,000		232,000
C057 Chowkidar (BPS-03)	3	3	494,000		382,000
L002 Laboratory Attendant (BPS-03)	3	3	374,000		291,000
M010 Mali (BPS-03)	1	1	270,000		207,000
N005 Naib Qasid (BPS-03)	2	2	248,000		193,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SU4285	Govt. Girls College Panj Pir Swabi						
S162	Sweeper	(BPS-03)	2	2	248,000		193,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		97,000
A012	TOTAL ALLOWANCES				<u>11,211,000</u>	<u>9,010,000</u>	<u>8,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,982,000</u>	<u>8,905,000</u>	<u>8,650,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,099,000	1,457,000	1,441,000
A01203	Conveyance Allowance				1,845,000	1,334,000	1,205,000
A01207	Washing Allowance				18,000	9,000	10,000
A01208	Dress Allowance				16,000	9,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				730,000	722,000	712,000
A0121T	Adhoc Relief Allowance 2013				443,000	268,000	263,000
A01224	Entertainment Allowance				39,000		
A0122C	Adhoc Relief Allowance - 2015				372,000	185,000	182,000
A0122M	Adhoc Relief Allowance 2016				1,478,000	1,044,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017				1,927,000	1,454,000	1,423,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,928,000	1,454,000	1,423,000
A0123P	Ad-hoc Relief Allowance 2019					891,000	866,000
A01270	Other				<u>53,000</u>	<u>67,000</u>	<u>69,000</u>
001	Others				53,000	67,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>105,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001	Leave Salary				105,000	105,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>773,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>52,000</u>	<u>24,000</u>
A03202	Telephone and Trunk Call				32,000	52,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A033	TOTAL UTILITIES		<u>190,000</u>	<u>330,000</u>	<u>143,000</u>
A03303	Electricity		<u>190,000</u>	<u>330,000</u>	<u>143,000</u>
001	Electricity		190,000	330,000	143,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>356,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	350,000	263,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	25,000	8,000
Govt. Girls College Panj Pir Swabi			32,596,000	24,371,000	23,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,433,000</u>	<u>20,894,000</u>	<u>21,135,000</u>
A011	TOTAL PAY	43	43	<u>21,706,000</u>	<u>13,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>18,628,000</u>	<u>10,814,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>18,628,000</u>	<u>10,814,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		966,000
A160	Associate Professor (BPS-19)	4	7	4,392,000	2,513,000
A130	Assistant Professor (BPS-18)	9	9	7,343,000	4,239,000
L028	Lecturer (BPS-17)	11	8	4,059,000	2,421,000
L033	Librarian (BPS-17)	1	1	456,000	268,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	456,000	268,000
A057	Assistant (BPS-16)	1	1	232,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,078,000</u>	<u>2,341,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,078,000</u>	<u>2,341,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	220,000
S035	Senior Clerk (BPS-14)	1	1	467,000	354,000
J013	Junior Clerk (BPS-11)	1	1	282,000	215,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	280,000	213,000
L001	Laboratory Assistant (BPS-07)	1	1	278,000	210,000
C057	Chowkidar (BPS-03)	2	2	255,000	195,000
L002	Laboratory Attendant (BPS-03)	3	3	538,000	407,000
M010	Mali (BPS-03)	1	1	129,000	98,000
N005	Naib Qasid (BPS-03)	2	2	308,000	234,000
S162	Sweeper (BPS-03)	2	2	255,000	195,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A012	TOTAL ALLOWANCES		<u>10,727,000</u>	<u>8,153,000</u>	<u>7,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,550,000</u>	<u>8,153,000</u>	<u>7,978,000</u>
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,211,000	1,244,000	1,239,000
A01203	Conveyance Allowance		1,136,000	1,244,000	1,139,000
A01207	Washing Allowance		14,000	7,000	7,000
A01208	Dress Allowance		14,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		657,000	676,000	669,000
A0121T	Adhoc Relief Allowance 2013		540,000	239,000	237,000
A01224	Entertainment Allowance		33,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015		438,000	164,000	163,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	932,000	923,000
A0122Y	Ad-hoc Relief Allowance 2017		2,241,000	1,274,000	1,258,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,242,000	1,274,000	1,258,000
A0123P	Ad-hoc Relief Allowance 2019			752,000	743,000
A01270	Other		<u>257,000</u>	<u>319,000</u>	<u>315,000</u>
001	Others		257,000	319,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>682,000</u>	<u>598,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>48,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		30,000	43,000	23,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>258,000</u>	<u>226,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A03303	Electricity		<u>300,000</u>	<u>253,000</u>	<u>225,000</u>
001	Electricity		300,000	253,000	225,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>220,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	200,000	188,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>39,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI				
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			35,135,000	21,522,000	21,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,590,000</u>	<u>18,783,000</u>	<u>22,858,000</u>
A011	TOTAL PAY	41	41	<u>13,713,000</u>	<u>15,491,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,710,000</u>	<u>13,520,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,710,000</u>	<u>13,520,000</u>
P082	Professor (BPS-20)		1		949,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		1,139,000	
A130	Assistant Professor (BPS-18)	4	9	2,188,000	1,861,000
L028	Lecturer (BPS-17)	18	8	7,071,000	6,046,000
L033	Librarian (BPS-17)	1	1	543,000	458,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	543,000	458,000
A057	Assistant (BPS-16)	1	1	226,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,003,000</u>	<u>2,157,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,003,000</u>	<u>2,157,000</u>
S035	Senior Clerk (BPS-14)	1	1	171,000	172,000
J013	Junior Clerk (BPS-11)	1	1	150,000	150,000
L001	Laboratory Assistant (BPS-07)	3	3	459,000	452,000
C057	Chowkidar (BPS-03)	2	2	244,000	239,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000	360,000
M010	Mali (BPS-03)	1	1	123,000	120,000
N005	Naib Qasid (BPS-03)	2	2	244,000	239,000
S162	Sweeper (BPS-03)	2	2	244,000	239,000
A012	TOTAL ALLOWANCES			<u>9,877,000</u>	<u>7,367,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,700,000</u>	<u>7,377,000</u>	<u>7,365,000</u>
A01202	House Rent Allowance		2,307,000	1,264,000	1,279,000
A01203	Conveyance Allowance		1,875,000	1,253,000	1,205,000
A01207	Washing Allowance		14,000	7,000	7,000
A01208	Dress Allowance		14,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		827,000	657,000	663,000
A0121T	Adhoc Relief Allowance 2013		337,000	160,000	161,000
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		283,000	110,000	111,000
A0122M	Adhoc Relief Allowance 2016		1,062,000	846,000	855,000
A0122Y	Ad-hoc Relief Allowance 2017		1,402,000	1,141,000	1,145,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,403,000	1,141,000	1,145,000
A0123P	Ad-hoc Relief Allowance 2019			690,000	691,000
A01270	Other		<u>152,000</u>	<u>90,000</u>	<u>85,000</u>
001	Others		152,000	90,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>297,000</u>	<u>342,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		100,000	100,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	87,000	49,000
A03805	Travelling Allowance		55,000	75,000	41,000
001	Travelling Allowance		55,000	75,000	41,000
A03808	Conveyance Charges		10,000	12,000	8,000
001	Conveyance Charges		10,000	12,000	8,000
A039	TOTAL GENERAL		87,000	110,000	69,000
A03901	Stationery		40,000	40,000	30,000
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity			24,000	24,000
001	Advertising and Publicity			24,000	24,000
A03970	Others		40,000	40,000	10,000
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000
A041	TOTAL PENSION		1,000,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	40,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	11,000
A13101	Machinery and Equipment		15,000	20,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
001	Machinery and Equipment		15,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	20,000	11,000
Government Girl Degree College Zaida Sawabi			25,917,000	19,165,000	23,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,532,000</u>	<u>21,147,000</u>	<u>25,174,000</u>
A011	TOTAL PAY	43	43	<u>13,223,000</u>	<u>16,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>15,016,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>15,016,000</u>
P082	Professor (BPS-20)		1		778,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,088,000
L028	Lecturer (BPS-17)	18	8	7,174,000	7,503,000
L033	Librarian (BPS-17)	1	1	398,000	416,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	416,000
A057	Assistant (BPS-16)	1	1	250,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,253,000</u>	<u>1,911,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,253,000</u>	<u>1,911,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	172,000
J013	Junior Clerk (BPS-11)	1	1	163,000	140,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	361,000
D112	Driver (BPS-06)	1	1	136,000	116,000
C057	Chowkidar (BPS-03)	2	2	242,000	204,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	306,000
M010	Mali (BPS-03)	1	1	121,000	102,000
N005	Naib Qasid (BPS-03)	2	2	242,000	204,000
S162	Sweeper (BPS-03)	2	2	242,000	204,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A012	TOTAL ALLOWANCES		<u>10,309,000</u>	<u>8,274,000</u>	<u>8,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,209,000</u>	<u>8,274,000</u>	<u>8,246,000</u>
A01202	House Rent Allowance		2,927,000	1,449,000	1,461,000
A01203	Conveyance Allowance		1,886,000	1,356,000	1,295,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		910,000	743,000	747,000
A0121T	Adhoc Relief Allowance 2013		410,000	165,000	165,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		206,000	111,000	112,000
A0122M	Adhoc Relief Allowance 2016		1,107,000	959,000	966,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,350,000	1,287,000	1,288,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,350,000	1,287,000	1,288,000
A0123P	Ad-hoc Relief Allowance 2019			762,000	762,000
A01270	Other		<u>21,000</u>	<u>77,000</u>	<u>84,000</u>
001	Others		21,000	77,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>474,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		30,000	35,000	23,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>270,000</u>	<u>189,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	<u>188,000</u>
001	Electricity		250,000	270,000	188,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
001	Travelling Allowance		75,000	75,000	56,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>89,000</u>	<u>47,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	6,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>18,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	18,000	8,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4333	Government Girls Degree College Yar Hussain Swabi				
Government Girls Degree College Yar Hussain Swabi			25,004,000	21,651,000	25,516,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4334	Govt. Girls Degree College Kotha Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,126,000</u>	<u>9,835,000</u>	<u>13,422,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>5,874,000</u>	<u>9,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>4,695,000</u>	<u>8,670,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>4,695,000</u>	<u>8,670,000</u>
P082	Professor (BPS-20)		1			343,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	9	1,997,000		933,000
L028	Lecturer (BPS-17)	18	8	7,174,000		3,352,000
L033	Librarian (BPS-17)	1	1	398,000		186,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		186,000
A057	Assistant (BPS-16)	1	1	250,000		117,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>1,179,000</u>	<u>1,026,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>1,179,000</u>	<u>1,026,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		105,000
J013	Junior Clerk (BPS-11)	1	1	163,000		86,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		219,000
C057	Chowkidar (BPS-03)	2	2	242,000		123,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		185,000
M010	Mali (BPS-03)	1	1	122,000		62,000
N005	Naib Qasid (BPS-03)	2	2	242,000		123,000
S162	Sweeper (BPS-03)	2	2	242,000		123,000
A012	TOTAL ALLOWANCES			<u>10,159,000</u>	<u>3,961,000</u>	<u>3,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,059,000</u>	<u>3,961,000</u>	<u>3,725,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01202	House Rent Allowance		2,909,000	683,000	652,000
A01203	Conveyance Allowance		1,863,000	654,000	557,000
A01207	Washing Allowance		9,000	7,000	4,000
A01208	Dress Allowance		9,000	7,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	389,000	358,000
A0121T	Adhoc Relief Allowance 2013		406,000	65,000	66,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	44,000	45,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	460,000	444,000
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	586,000	559,000
A01238	Charge allowance		7,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	586,000	563,000
A0123P	Ad-hoc Relief Allowance 2019			378,000	356,000
A01270	Other			<u>28,000</u>	<u>27,000</u>
001	Others			28,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>243,000</u>	<u>216,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>6,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		3,000	6,000	2,000
A03202	Telephone and Trunk Call		50,000		38,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001	Electricity		90,000	90,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	50,000	38,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
A03901	Stationery		<u>25,000</u>	<u>45,000</u>	<u>19,000</u>
001	Stationery		25,000	45,000	19,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		12,000	12,000	9,000
Govt. Girls Degree College Kotha Swabi			24,381,000	10,063,000	13,613,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,344,000</u>	<u>62,906,000</u>	<u>64,554,000</u>
A011	TOTAL PAY		<u>59,524,000</u>	<u>38,117,000</u>	<u>39,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49,662,000</u>	<u>31,603,000</u>	<u>32,526,000</u>
A01101	Total Basic Pay Of Officer		<u>49,601,000</u>	<u>31,603,000</u>	<u>32,526,000</u>
S680	Senior Professor	(BPS-21)			1,487,000
P070	Principal	(BPS-20)	1	2,290,000	
P082	Professor	(BPS-20)	1	2,288,000	1,485,000
A160	Associate Professor	(BPS-19)	9	7,307,000	4,835,000
A130	Assistant Professor	(BPS-18)	18	12,451,000	8,272,000
L033	Librarian	(BPS-18)	1	1,234,000	804,000
L028	Lecturer	(BPS-17)	20	21,126,000	13,744,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	750,000	493,000
S166	Superintendent	(BPS-17)	1	932,000	608,000
A057	Assistant	(BPS-16)	1	703,000	457,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	520,000	341,000
A01102	Personal pay		61,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,862,000</u>	<u>6,514,000</u>	<u>6,631,000</u>
A01151	Total Basic Pay Other Staff		<u>9,834,000</u>	<u>6,514,000</u>	<u>6,631,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	787,000	537,000
S035	Senior Clerk	(BPS-14)	1	542,000	366,000
J013	Junior Clerk	(BPS-11)	1	274,000	187,000
H062	Hostel Superintendent	(BPS-09)	1	281,000	191,000
S049	Senior Laboratory Assistant	(BPS-09)	2	775,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4070	Government Girls College Saidu Sharif Swat					
L001	Laboratory Assistant	(BPS-07)	3	3	1,039,000	699,000
D112	Driver	(BPS-06)	2	2	653,000	439,000
B013	Bearer	(BPS-03)	1	1	249,000	167,000
C002	Caller	(BPS-03)	2	2	742,000	496,000
C057	Chowkidar	(BPS-03)	4	4	885,000	596,000
C095	Cook	(BPS-03)	1	1	299,000	200,000
L002	Laboratory Attendant	(BPS-03)	11	11	2,290,000	1,544,000
M010	Mali	(BPS-03)	1	1	270,000	181,000
N005	Naib Qasid	(BPS-03)	2	2	274,000	187,000
S162	Sweeper	(BPS-03)	2	2	474,000	319,000
A01152	Personal pay				28,000	
A012	TOTAL ALLOWANCES				31,820,000	24,789,000
A012-1	TOTAL REGULAR ALLOWANCES				31,596,000	24,296,000
A01201	Senior Post Allowance				30,000	29,000
A01202	House Rent Allowance				4,065,000	3,431,000
A01203	Conveyance Allowance				3,075,000	2,924,000
A01207	Washing Allowance				36,000	13,000
A01208	Dress Allowance				32,000	11,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				3,070,000	1,952,000
A0121T	Adhoc Relief Allowance 2013				1,429,000	722,000
A01224	Entertainment Allowance				71,000	50,000
A0122C	Adhoc Relief Allowance - 2015				963,000	500,000
A0122M	Adhoc Relief Allowance 2016				4,590,000	2,856,000
A0122Y	Ad-hoc Relief Allowance 2017				6,179,000	3,909,000
A01233	Unattractive Area Allowance				<u>1,650,000</u>	<u>1,530,000</u>
001	Unattractive Area Allowance				1,650,000	1,536,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				6,182,000	3,909,000
A0123P	Ad-hoc Relief Allowance 2019					2,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
A01270	Other		<u>206,000</u>	<u>203,000</u>	<u>200,000</u>
001	Others		206,000	203,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>493,000</u>	<u>75,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>493,000</u>	<u>74,000</u>
001	Leave Salary		100,000	493,000	74,000
A03	TOTAL OPERATING EXPENSES		<u>1,878,000</u>	<u>2,134,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>126,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		100,000	116,000	75,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,509,000</u>	<u>301,000</u>
A03303	Electricity		<u>400,000</u>	<u>459,000</u>	<u>300,000</u>
001	Electricity		400,000	459,000	300,000
A03304	Hot and Cold Weather Charges		800,000	1,050,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>456,000</u>	<u>312,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	300,000	338,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	12,000	5,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>187,000</u>	<u>61,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4070	Government Girls College Saidu Sharif Swat				
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>95,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	95,000	15,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>11,000</u>
001	Others		45,000	45,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>886,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>886,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	886,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Girls College Saidu Sharif Swat			95,262,000	65,966,000	65,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,520,000</u>	<u>33,073,000</u>	<u>34,683,000</u>
A011	TOTAL PAY	51	51	<u>33,614,000</u>	<u>21,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>29,072,000</u>	<u>17,844,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>29,072,000</u>	<u>17,794,000</u>
P070	Principal (BPS-20)	1		2,890,000	
P082	Professor (BPS-20)		3		1,745,000
A160	Associate Professor (BPS-19)	4	7	5,395,000	3,284,000
A130	Assistant Professor (BPS-18)	7	10	9,156,000	5,569,000
L028	Lecturer (BPS-17)	16	8	9,598,000	5,948,000
L033	Librarian (BPS-17)	1	1	990,000	603,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000	351,000
A057	Assistant (BPS-16)	1	1	478,000	294,000
A01102	Personal pay				55,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,542,000</u>	<u>3,365,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,542,000</u>	<u>3,365,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	400,000	298,000
S035	Senior Clerk (BPS-14)	1	1	466,000	346,000
J013	Junior Clerk (BPS-11)	1	1	280,000	209,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	394,000	290,000
L001	Laboratory Assistant (BPS-07)	2	2	787,000	578,000
D112	Driver (BPS-06)	1	1	136,000	102,000
B006	Behishti (BPS-03)	1	1	192,000	142,000
C057	Chowkidar (BPS-03)	2	2	266,000	198,000
L002	Laboratory Attendant (BPS-03)	4	4	718,000	531,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071	Government Degree College Mingora Swat					
L035	Library Attendant	(BPS-03)	1	1	192,000	142,000
M010	Mali	(BPS-03)	1	1	111,000	83,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	223,000
S162	Sweeper	(BPS-03)	2	2	300,000	223,000
A012	TOTAL ALLOWANCES		17,906,000	12,861,000	13,474,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,682,000	12,831,000	13,472,000	
A01201	Senior Post Allowance		15,000			
A01202	House Rent Allowance		2,237,000	1,597,000	1,614,000	
A01203	Conveyance Allowance		1,939,000	1,678,000	1,428,000	
A01207	Washing Allowance		18,000	13,000	13,000	
A01208	Dress Allowance		18,000	11,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01216	Qualification Allowance		90,000	300,000	289,000	
A01217	Medical Allowance		1,299,000	1,065,000	1,065,000	
A0121T	Adhoc Relief Allowance 2013		733,000	382,000	377,000	
A01224	Entertainment Allowance		33,000	21,000	22,000	
A0122C	Adhoc Relief Allowance - 2015		578,000	250,000	256,000	
A0122M	Adhoc Relief Allowance 2016		2,787,000	1,535,000	1,571,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,495,000	2,021,000	2,057,000	
A01233	Unattractive Area Allowance		<u>780,000</u>	<u>742,000</u>	<u>1,508,000</u>	
001	Unattractive Area Allowance		780,000		754,000	
A01238	Charge allowance		7,000			
A0123G	Ad-hoc Relief Allowance-2018		3,498,000	2,008,000	2,039,000	
A0123P	Ad-hoc Relief Allowance 2019			1,197,000	1,211,000	
A01270	Other		<u>144,000</u>			
001	Others		144,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	30,000	2,000	
A01274	Medical Charges		<u>124,000</u>	<u>30,000</u>	<u>1,000</u>	
001	Medical Charges		124,000	30,000	1,000	
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>	
001	Leave Salary		100,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>1,167,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>60,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Electricity		300,000	300,000	225,000
A03304	Hot and Cold Weather Charges		400,000	400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>285,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>270,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	270,000	113,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	15,000	8,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>122,000</u>	<u>80,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>6,000</u>
001	Others		25,000	40,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4071	Government Degree College Mingora Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Government Degree College Mingora Swat			55,502,000	34,240,000	35,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,715,000</u>	<u>24,183,000</u>	<u>24,192,000</u>
A011	TOTAL PAY		<u>23,659,000</u>	<u>14,572,000</u>	<u>14,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,043,000</u>	<u>11,974,000</u>	<u>12,222,000</u>
A01101	Total Basic Pay Of Officer		<u>21,043,000</u>	<u>11,911,000</u>	<u>12,144,000</u>
P070	Principal	(BPS-20)	1	1,690,000	
P082	Professor	(BPS-20)	1		972,000
A160	Associate Professor	(BPS-19)	3	3,997,000	2,288,000
A130	Assistant Professor	(BPS-18)	5	5,598,000	3,215,000
L033	Librarian	(BPS-18)	1	514,000	306,000
L028	Lecturer	(BPS-17)	12	8,509,000	4,927,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	481,000	284,000
A057	Assistant	(BPS-16)	1	254,000	152,000
A01102	Personal pay			63,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,616,000</u>	<u>2,598,000</u>	<u>2,673,000</u>
A01151	Total Basic Pay Other Staff		<u>2,616,000</u>	<u>2,598,000</u>	<u>2,673,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	176,000	184,000
S035	Senior Clerk	(BPS-14)	1	449,000	456,000
J013	Junior Clerk	(BPS-11)	1	160,000	166,000
S049	Senior Laboratory Assistant	(BPS-09)	1	170,000	175,000
L001	Laboratory Assistant	(BPS-07)	1	164,000	168,000
D112	Driver	(BPS-06)	1	134,000	137,000
C057	Chowkidar	(BPS-03)	2	282,000	287,000
L002	Laboratory Attendant	(BPS-03)	3	424,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SW4429	Government Girls Degree College Barikot Swat								
M010	Mali	(BPS-03)	1	1	143,000	145,000			
N005	Naib Qasid	(BPS-03)	2	2	252,000	257,000			
S162	Sweeper	(BPS-03)	2	2	262,000	267,000			
A012	TOTAL ALLOWANCES		<u>13,056,000</u>			<u>9,611,000</u>		<u>9,297,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,879,000</u>			<u>9,611,000</u>		<u>9,295,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				1,585,000	1,474,000	1,454,000		
A01203	Conveyance Allowance				1,730,000	1,395,000	1,180,000		
A01207	Washing Allowance				16,000	11,000	10,000		
A01208	Dress Allowance				14,000	8,000	8,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				689,000	782,000	771,000		
A0121A	Ad - hoc Allowance - 2011					2,000			
A0121T	Adhoc Relief Allowance 2013				530,000	228,000	225,000		
A01224	Entertainment Allowance				26,000	7,000	7,000		
A0122C	Adhoc Relief Allowance - 2015				492,000	182,000	176,000		
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,077,000	1,059,000		
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	20,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,455,000	1,446,000	1,439,000		
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>654,000</u>	<u>645,000</u>		
001	Unattractive Area Allowance				964,000	654,000	645,000		
A01238	Charge allowance				7,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	1,446,000	1,439,000		
A0123P	Ad-hoc Relief Allowance 2019					785,000	779,000		
A01270	Other					<u>45,000</u>	<u>50,000</u>		
001	Others					45,000	50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>2,000</u>			
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		
A01278	Leave Salary				<u>53,000</u>		<u>1,000</u>		
001	Leave Salary				53,000		1,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A03	TOTAL OPERATING EXPENSES		662,000	840,000	256,000
A032	TOTAL COMMUNICATIONS		45,000	105,000	34,000
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	100,000	30,000
A033	TOTAL UTILITIES		460,000	560,000	114,000
A03303	Electricity		150,000	250,000	113,000
001	Electricity		150,000	250,000	113,000
A03304	Hot and Cold Weather Charges		310,000	310,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	120,000	75,000
A03805	Travelling Allowance		100,000	120,000	75,000
001	Travelling Allowance		100,000	120,000	75,000
A039	TOTAL GENERAL		57,000	55,000	33,000
A03901	Stationery		30,000	30,000	23,000
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		20,000	15,000	5,000
001	Others		20,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000		1,000
A041	TOTAL PENSION		1,000,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10,000		1,000
A052	TOTAL GRANTS-DOMESTIC		10,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4429	Government Girls Degree College Barikot Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Girls Degree College Barikot Swat			38,407,000	25,043,000	24,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,767,000</u>	<u>47,560,000</u>	<u>48,776,000</u>
A011	TOTAL PAY	63	63	<u>40,428,000</u>	<u>29,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	42	<u>36,070,000</u>	<u>25,703,000</u>
A01101	Total Basic Pay Of Officer	42	42	<u>36,070,000</u>	<u>25,517,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		2		1,191,000
A160	Associate Professor (BPS-19)	6	9	8,201,000	5,756,000
A130	Assistant Professor (BPS-18)	12	14	11,078,000	7,843,000
L028	Lecturer (BPS-17)	20	14	13,586,000	9,645,000
L033	Librarian (BPS-17)	1	1	625,000	445,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	427,000	309,000
A057	Assistant (BPS-16)	1	1	463,000	328,000
A01102	Personal pay				194,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,358,000</u>	<u>3,807,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,358,000</u>	<u>3,807,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000	246,000
S035	Senior Clerk (BPS-14)	1	1	698,000	605,000
J013	Junior Clerk (BPS-11)	2	2	474,000	418,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	272,000	238,000
L001	Laboratory Assistant (BPS-07)	1	1	270,000	235,000
D112	Driver (BPS-06)	1	1	136,000	120,000
B013	Bearer (BPS-03)	1	1	125,000	110,000
C057	Chowkidar (BPS-03)	2	2	398,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4430	Government Degree College (Male) Kabal Swat						
L002	Laboratory Attendant	(BPS-03)	3	3	536,000	466,000	
M010	Mali	(BPS-03)	1	1	139,000	122,000	
N005	Naib Qasid	(BPS-03)	4	4	525,000	460,000	
S162	Sweeper	(BPS-03)	2	2	262,000	229,000	
T049	Tubewell Operator	(BPS-03)	1	1	245,000	212,000	
A012	TOTAL ALLOWANCES				<u>20,339,000</u>	<u>18,750,000</u>	<u>19,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,110,000</u>	<u>18,730,000</u>	<u>19,264,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,028,000	2,645,000	2,648,000
A01203	Conveyance Allowance				1,950,000	2,407,000	1,928,000
A01207	Washing Allowance				14,000	11,000	11,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				1,655,000	1,402,000	1,402,000
A0121T	Adhoc Relief Allowance 2013				823,000	542,000	540,000
A01224	Entertainment Allowance				46,000	44,000	43,000
A0122C	Adhoc Relief Allowance - 2015				678,000	371,000	369,000
A0122M	Adhoc Relief Allowance 2016				3,218,000	2,141,000	2,140,000
A0122N	Special Conveyance Allowance to Disabled Employees				19,000	42,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				4,195,000	2,870,000	2,862,000
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>1,076,000</u>	<u>2,154,000</u>
001	Unattractive Area Allowance				840,000		1,077,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,195,000	2,870,000	2,862,000
A0123P	Ad-hoc Relief Allowance 2019					1,591,000	1,554,000
A01250	Incentive Allowance					<u>27,000</u>	<u>26,000</u>
001	Incentive Allowance					27,000	26,000
A01270	Other				<u>391,000</u>	<u>638,000</u>	<u>632,000</u>
001	Others				391,000	638,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>229,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>	<u>20,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
001	Medical Charges		124,000	20,000	1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>1,118,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>58,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	53,000	53,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>744,000</u>	<u>84,000</u>
A03303	Electricity		<u>110,000</u>	<u>344,000</u>	<u>83,000</u>
001	Electricity		110,000	344,000	83,000
A03304	Hot and Cold Weather Charges		500,000	400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>225,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>91,000</u>	<u>44,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>34,000</u>	<u>11,000</u>
001	Advertising and Publicity		15,000	34,000	11,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>537,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4430	Government Degree College (Male) Kabal Swat				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>537,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	537,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Government Degree College (Male) Kabal Swat			63,769,000	51,635,000	49,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,836,000</u>	<u>25,268,000</u>	<u>25,874,000</u>
A011	TOTAL PAY	42	42	<u>19,607,000</u>	<u>15,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,943,000</u>	<u>12,958,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>16,943,000</u>	<u>12,958,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,275,000
A160	Associate Professor (BPS-19)	5	5	2,799,000	2,166,000
A130	Assistant Professor (BPS-18)	9	9	5,603,000	4,304,000
L028	Lecturer (BPS-17)	8	8	5,466,000	4,151,000
L033	Librarian (BPS-17)	1	1	426,000	330,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	481,000	370,000
A057	Assistant (BPS-16)	1	1	478,000	362,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,664,000</u>	<u>2,618,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,664,000</u>	<u>2,618,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	158,000	160,000
S035	Senior Clerk (BPS-14)	1	1	410,000	401,000
J013	Junior Clerk (BPS-11)	1	1	268,000	263,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	152,000	151,000
L001	Laboratory Assistant (BPS-07)	1	1	151,000	149,000
D112	Driver (BPS-06)	1	1	132,000	130,000
C057	Chowkidar (BPS-03)	2	2	282,000	276,000
L002	Laboratory Attendant (BPS-03)	3	3	424,000	415,000
M010	Mali (BPS-03)	1	1	143,000	140,000
N005	Naib Qasid (BPS-03)	2	2	262,000	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
S162 Sweeper	(BPS-03)	2	2	282,000	276,000
A012	TOTAL ALLOWANCES		12,229,000	10,100,000	10,298,000
A012-1	TOTAL REGULAR ALLOWANCES		12,000,000	9,988,000	10,296,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,925,000	1,526,000	1,523,000
A01203	Conveyance Allowance		1,812,000	1,430,000	1,157,000
A01207	Washing Allowance		13,000	11,000	11,000
A01208	Dress Allowance		13,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		854,000	770,000	768,000
A0121T	Adhoc Relief Allowance 2013		489,000	265,000	264,000
A01224	Entertainment Allowance		39,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		411,000	183,000	182,000
A0122M	Adhoc Relief Allowance 2016		1,542,000	1,115,000	1,112,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	69,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017		2,019,000	1,517,000	1,502,000
A01233	Unattractive Area Allowance		804,000	639,000	1,274,000
001	Unattractive Area Allowance		804,000		637,000
A01238	Charge allowance		7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,022,000	1,517,000	1,502,000
A0123P	Ad-hoc Relief Allowance 2019			849,000	841,000
A01270	Other			30,000	30,000
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		229,000	112,000	2,000
A01274	Medical Charges		124,000		1,000
001	Medical Charges		124,000		1,000
A01278	Leave Salary		105,000	112,000	1,000
001	Leave Salary		105,000	112,000	1,000
A03	TOTAL OPERATING EXPENSES		654,000	783,000	247,000
A032	TOTAL COMMUNICATIONS		55,000	65,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	60,000	38,000
A033	TOTAL UTILITIES		<u>447,000</u>	<u>460,000</u>	<u>111,000</u>
A03303	Electricity		<u>147,000</u>	<u>160,000</u>	<u>110,000</u>
001	Electricity		147,000	160,000	110,000
A03304	Hot and Cold Weather Charges		300,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>168,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>160,000</u>	<u>45,000</u>
001	Travelling Allowance		60,000	160,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	8,000	4,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>90,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4431	Government Girls College Kanjo Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	20,000	30,000
Government Girls College Kanjo Swat			34,570,000	26,091,000	26,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>222,451,000</u>	<u>180,179,000</u>	<u>176,692,000</u>
A011	TOTAL PAY	<u>246</u>	<u>246</u>	<u>141,137,000</u>	<u>106,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>	<u>116,476,000</u>	<u>88,152,000</u>
A01101	Total Basic Pay Of Officer	<u>138</u>	<u>138</u>	<u>116,309,000</u>	<u>87,881,000</u>
S680	Senior Professor (BPS-21)		1		1,284,000
P070	Principal (BPS-20)	1		1,688,000	
P082	Professor (BPS-20)	5	7	8,441,000	6,422,000
A160	Associate Professor (BPS-19)	20	30	21,771,000	16,584,000
A130	Assistant Professor (BPS-18)	42	47	40,796,000	31,119,000
L028	Lecturer (BPS-17)	63	46	38,743,000	29,766,000
L033	Librarian (BPS-17)	1	1	975,000	740,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,102,000	850,000
S166	Superintendent (BPS-17)	1	1	573,000	441,000
A057	Assistant (BPS-16)	1	1	1,582,000	1,185,000
D015	Demonstrator (BPS-16)	1	1	286,000	223,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	352,000	272,000
A01102	Personal pay			167,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>24,661,000</u>	<u>18,775,000</u>
A01151	Total Basic Pay Other Staff	<u>108</u>	<u>108</u>	<u>24,543,000</u>	<u>18,775,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,038,000	815,000
S035	Senior Clerk (BPS-14)	5	5	1,901,000	1,488,000
J013	Junior Clerk (BPS-11)	5	5	1,191,000	938,000
P066	Press Manager (BPS-11)	1	1	274,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat					
P022	Pesh Imam	(BPS-09)	1	1	233,000	182,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,019,000	791,000
H065	House Keeper	(BPS-07)	1	1	195,000	153,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,352,000	1,046,000
L036	Library Clerk	(BPS-07)	2	2	315,000	248,000
S127	Store Keeper	(BPS-07)	4	4	778,000	609,000
D112	Driver	(BPS-06)	1	1	351,000	271,000
P065	Press Man	(BPS-05)	1	1	351,000	271,000
B013	Bearer	(BPS-03)	10	10	1,750,000	1,359,000
C057	Chowkidar	(BPS-03)	9	9	1,607,000	1,248,000
C095	Cook	(BPS-03)	4	4	833,000	645,000
G004	Gasman	(BPS-03)	2	2	350,000	272,000
L002	Laboratory Attendant	(BPS-03)	12	12	2,370,000	1,837,000
M010	Mali	(BPS-03)	9	9	2,027,000	1,567,000
N005	Naib Qasid	(BPS-03)	25	25	5,596,000	4,328,000
S162	Sweeper	(BPS-03)	5	5	809,000	629,000
W018	Well Incharge	(BPS-03)	1	1	203,000	157,000
A01152	Personal pay				118,000	
A012	TOTAL ALLOWANCES				<u>81,314,000</u>	<u>73,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,090,000</u>	<u>72,587,000</u>
A01201	Senior Post Allowance				90,000	75,000
A01202	House Rent Allowance				12,676,000	8,906,000
A01203	Conveyance Allowance				8,207,000	8,792,000
A01207	Washing Allowance				69,000	45,000
A01208	Dress Allowance				63,000	41,000
A0120D	Integrated Allowance				135,000	165,000
A01216	Qualification Allowance				360,000	905,000
A01217	Medical Allowance				5,422,000	5,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A0121T	Adhoc Relief Allowance 2013		3,586,000	2,224,000	2,062,000
A01224	Entertainment Allowance		171,000	170,000	156,000
A0122C	Adhoc Relief Allowance - 2015		2,978,000	1,497,000	1,386,000
A0122M	Adhoc Relief Allowance 2016		11,269,000	8,527,000	7,920,000
A0122N	Special Conveyance Allowance to Disabled Employees			69,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		14,618,000	12,634,000	10,763,000
A01233	Unattractive Area Allowance		<u>3,936,000</u>	<u>4,000,000</u>	<u>7,428,000</u>
001	Unattractive Area Allowance		3,936,000		3,714,000
A01238	Charge allowance		7,000	5,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		14,634,000	11,163,000	10,517,000
A0123P	Ad-hoc Relief Allowance 2019			6,240,000	5,878,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>868,000</u>	<u>1,215,000</u>	<u>1,145,000</u>
001	Others		868,000	1,215,000	1,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,224,000</u>	<u>665,000</u>	<u>360,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>2,100,000</u>	<u>665,000</u>	<u>359,000</u>
001	Leave Salary		2,100,000	665,000	359,000
A03	TOTAL OPERATING EXPENSES		<u>4,195,000</u>	<u>5,476,000</u>	<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>744,000</u>	<u>203,000</u>
A03201	Postage and Telegraph		20,000	30,000	15,000
A03202	Telephone and Trunk Call		250,000	714,000	188,000
A033	TOTAL UTILITIES		<u>3,100,000</u>	<u>3,590,000</u>	<u>676,000</u>
A03303	Electricity		<u>900,000</u>	<u>1,940,000</u>	<u>675,000</u>
001	Electricity		900,000	1,940,000	675,000
A03304	Hot and Cold Weather Charges		2,200,000	1,650,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>835,000</u>	<u>364,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>800,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	800,000	338,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Conveyance Charges		35,000	35,000	26,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>307,000</u>	<u>242,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Stationery		60,000	60,000	45,000
A03902	Printing and Publication		<u>5,000</u>		<u>4,000</u>
001	Printing and publication		5,000		4,000
A03905	Newspapers Periodicals and Books		10,000		8,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>172,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	172,000	150,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others		40,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>980,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>980,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	980,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	75,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	11,000
A13101	Machinery and Equipment		15,000	15,000	11,000
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	60,000	19,000
A13201	Furniture and Fixture		25,000	60,000	19,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			230,686,000	186,910,000	178,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4457 Government Degree College Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,467,000</u>	<u>77,057,000</u>	<u>79,085,000</u>
A011 TOTAL PAY	116	116	<u>59,507,000</u>	<u>47,013,000</u>	<u>47,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>49,376,000</u>	<u>38,291,000</u>	<u>39,568,000</u>
A01101 Total Basic Pay Of Officer	69	69	<u>49,286,000</u>	<u>38,264,000</u>	<u>39,568,000</u>
S680 Senior Professor (BPS-21)		1			1,343,000
P070 Principal (BPS-20)	1		1,688,000		
P082 Professor (BPS-20)	2	3	3,378,000		2,687,000
A160 Associate Professor (BPS-19)	11	17	11,259,000		8,982,000
A130 Assistant Professor (BPS-18)	19	22	13,319,000		10,729,000
L028 Lecturer (BPS-17)	31	21	16,998,000		13,704,000
L033 Librarian (BPS-17)	1	1	507,000		410,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	734,000		586,000
S166 Superintendent (BPS-17)	1	1	636,000		510,000
A057 Assistant (BPS-16)	1	1	478,000		382,000
L147 Laboratory Superintendent Assistant (BPS-16)	1	1	289,000		235,000
A01102 Personal pay			90,000	27,000	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>10,131,000</u>	<u>8,722,000</u>	<u>8,328,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>10,082,000</u>	<u>8,181,000</u>	<u>8,276,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	3	3	848,000		706,000
S035 Senior Clerk (BPS-14)	2	2	710,000		587,000
J013 Junior Clerk (BPS-11)	2	2	586,000		483,000
P022 Pesh Imam (BPS-09)	1	1	189,000		157,000
S049 Senior Laboratory Assistant (BPS-09)	3	3	828,000		680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SW4457	Government Degree College Matta Swat						
L001	Laboratory Assistant	(BPS-07)	4	4	1,096,000	897,000	
B006	Behishti	(BPS-03)	2	2	304,000	250,000	
B013	Bearer	(BPS-03)	1	1	223,000	182,000	
C057	Chowkidar	(BPS-03)	4	4	577,000	474,000	
C095	Cook	(BPS-03)	1	1	231,000	188,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,470,000	2,019,000	
M010	Mali	(BPS-03)	2	2	462,000	377,000	
N005	Naib Qasid	(BPS-03)	4	4	845,000	690,000	
S162	Sweeper	(BPS-03)	4	4	528,000	435,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	151,000	
A01152	Personal pay				49,000	541,000	52,000
A012	TOTAL ALLOWANCES				<u>34,960,000</u>	<u>30,044,000</u>	<u>31,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,736,000</u>	<u>29,827,000</u>	<u>30,900,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				5,015,000	4,315,000	4,362,000
A01203	Conveyance Allowance				4,199,000	3,661,000	2,984,000
A01207	Washing Allowance				11,000	22,000	22,000
A01208	Dress Allowance				11,000	22,000	20,000
A0120D	Integrated Allowance				11,000	22,000	21,000
A0120X	Adhoc Allowance - 2010					12,000	
A01216	Qualification Allowance				1,000	3,000	3,000
A01217	Medical Allowance				2,640,000	2,297,000	2,310,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013				2,155,000	927,000	935,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				92,000	70,000	73,000
A0122C	Adhoc Relief Allowance - 2015				1,492,000	632,000	637,000
A0122M	Adhoc Releif Allowance 2016				4,608,000	3,452,000	3,476,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				6,138,000	4,686,000	4,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A01233	Unattractive Area Allowance		<u>1,818,000</u>	<u>1,665,000</u>	<u>3,340,000</u>
001	Unattractive Area Allowance		1,818,000		1,670,000
A01238	Charge allowance		7,000	13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		6,137,000	4,687,000	4,696,000
A0123P	Ad-hoc Relief Allowance 2019			2,529,000	2,523,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	1,000
A01270	Other		<u>331,000</u>	<u>724,000</u>	<u>708,000</u>
001	Others		331,000	724,000	708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>217,000</u>	<u>289,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>217,000</u>	<u>288,000</u>
001	Leave Salary		100,000	217,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>2,350,000</u>	<u>2,105,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>190,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		10,000	20,000	8,000
A03202	Telephone and Trunk Call		120,000	170,000	90,000
A033	TOTAL UTILITIES		<u>1,650,000</u>	<u>1,450,000</u>	<u>189,000</u>
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	<u>188,000</u>
001	Electricity		250,000	400,000	188,000
A03304	Hot and Cold Weather Charges		1,400,000	1,050,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>400,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>400,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	400,000	338,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>65,000</u>	<u>76,000</u>
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		40,000	35,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4457	Government Degree College Matta Swat				
A03907	Advertising & Publicity		<u>50,000</u>		<u>38,000</u>
001	Advertising and Publicity		50,000		38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>501,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>501,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	501,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>21,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>6,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	6,000	8,000
Government Degree College Matta Swat			98,842,000	80,284,000	79,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,344,000</u>	<u>21,915,000</u>	<u>22,393,000</u>
A011	TOTAL PAY	46	46	<u>19,527,000</u>	<u>13,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,933,000</u>	<u>10,008,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,933,000</u>	<u>10,958,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,148,000
A160	Associate Professor (BPS-19)	3	5	2,611,000	1,788,000
A130	Assistant Professor (BPS-18)	6	8	3,467,000	2,410,000
L028	Lecturer (BPS-17)	11	7	6,978,000	4,785,000
L033	Librarian (BPS-17)	1	1	481,000	334,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	452,000	315,000
A057	Assistant (BPS-16)	1	1	254,000	178,000
A01102	Personal pay				37,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,594,000</u>	<u>2,502,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,594,000</u>	<u>2,502,000</u>
S035	Senior Clerk (BPS-14)	1	1	410,000	285,000
J013	Junior Clerk (BPS-11)	1	1	160,000	114,000
H062	Hostel Superintendent (BPS-09)	1	1	154,000	109,000
L001	Laboratory Assistant (BPS-07)	3	3	353,000	251,000
D112	Driver (BPS-06)	2	2	373,000	259,000
B013	Bearer (BPS-03)	1	1	125,000	87,000
C057	Chowkidar (BPS-03)	3	3	574,000	395,000
C095	Cook (BPS-03)	1	1	125,000	87,000
L002	Laboratory Attendant (BPS-03)	3	3	573,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
SW4459	Government Girls Degree College Khwaza Khela Swat								
M010	Mali	(BPS-03)	1	1	111,000	78,000			
N005	Naib Qasid	(BPS-03)	2	2	237,000	165,000			
S162	Sweeper	(BPS-03)	3	3	399,000	277,000			
A012	TOTAL ALLOWANCES		<u>11,817,000</u>			<u>8,695,000</u>		<u>8,883,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,640,000</u>			<u>8,642,000</u>		<u>8,881,000</u>	
A01201	Senior Post Allowance				15,000	14,000	12,000		
A01202	House Rent Allowance				1,841,000	1,305,000	1,292,000		
A01203	Conveyance Allowance				1,865,000	1,174,000	958,000		
A01207	Washing Allowance				18,000	20,000	20,000		
A01208	Dress Allowance				18,000	16,000	16,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				857,000	736,000	728,000		
A0121T	Adhoc Relief Allowance 2013				495,000	235,000	233,000		
A01224	Entertainment Allowance				26,000	13,000	12,000		
A0122C	Adhoc Relief Allowance - 2015				397,000	165,000	162,000		
A0122M	Adhoc Relief Allowance 2016				1,531,000	899,000	899,000		
A0122N	Special Conveyance Allowance to Disabled Employees					33,000	28,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,015,000	1,320,000	1,299,000		
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>555,000</u>	<u>1,104,000</u>		
001	Unattractive Area Allowance				528,000		552,000		
A01238	Charge allowance				7,000	10,000	10,000		
A0123G	Ad-hoc Relief Allowance-2018				2,016,000	1,311,000	1,287,000		
A0123P	Ad-hoc Relief Allowance 2019					795,000	780,000		
A01270	Other					<u>30,000</u>	<u>30,000</u>		
001	Others					30,000	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>53,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>		
001	Medical Charges				124,000		1,000		
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>	<u>1,000</u>		
001	Leave Salary				53,000	53,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A03	TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>945,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>44,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>600,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>75,000</u>
001	Electricity		100,000	250,000	75,000
A03304	Hot and Cold Weather Charges		350,000	350,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>200,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>200,000</u>	<u>64,000</u>
001	Travelling Allowance		85,000	200,000	64,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>101,000</u>	<u>78,000</u>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>13,000</u>
001	Stationery		17,000	20,000	13,000
A03905	Newspapers Periodicals and Books			9,000	9,000
A03907	Advertising & Publicity			<u>52,000</u>	<u>52,000</u>
001	Advertising and Publicity			52,000	52,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others		15,000	20,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4459	Government Girls Degree College Khwaza Khela Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	10,000
Government Girls Degree College Khwaza Khela Swat			33,976,000	22,900,000	22,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,294,000</u>	<u>30,281,000</u>	<u>31,242,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>22,081,000</u>	<u>18,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>18,355,000</u>	<u>15,876,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>18,355,000</u>	<u>15,876,000</u>
P070	Principal (BPS-20)	1		1,690,000	
P082	Professor (BPS-20)		1		1,448,000
A160	Associate Professor (BPS-19)	4	6	4,904,000	4,194,000
A130	Assistant Professor (BPS-18)	8	9	3,643,000	3,213,000
L028	Lecturer (BPS-17)	11	8	6,665,000	5,761,000
L033	Librarian (BPS-17)	1	1	510,000	443,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	452,000	395,000
A057	Assistant (BPS-16)	1	1	491,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,726,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,726,000</u>	<u>2,934,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	292,000	238,000
S035	Senior Clerk (BPS-14)	1	1	422,000	341,000
J013	Junior Clerk (BPS-11)	1	1	295,000	239,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	286,000	231,000
L001	Laboratory Assistant (BPS-07)	1	1	284,000	228,000
D112	Driver (BPS-06)	1	1	136,000	111,000
C057	Chowkidar (BPS-03)	2	2	382,000	307,000
L002	Laboratory Attendant (BPS-03)	3	3	513,000	413,000
M010	Mali (BPS-03)	1	1	252,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
N005 Naib Qasid (BPS-03)	2	2	482,000		386,000
S162 Sweeper (BPS-03)	2	2	382,000		307,000
A012	TOTAL ALLOWANCES		<u>13,213,000</u>	<u>11,922,000</u>	<u>12,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,989,000</u>	<u>11,922,000</u>	<u>12,362,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,961,000	1,799,000	1,805,000
A01203 Conveyance Allowance			1,563,000	1,611,000	1,320,000
A01207 Washing Allowance			6,000	9,000	9,000
A01208 Dress Allowance			6,000	9,000	9,000
A0120D Integrated Allowance			7,000	11,000	11,000
A01216 Qualification Allowance			90,000	20,000	27,000
A01217 Medical Allowance			1,136,000	915,000	918,000
A0121T Adhoc Relief Allowance 2013			561,000	338,000	340,000
A01224 Entertainment Allowance			33,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			433,000	231,000	233,000
A0122M Adhoc Relief Allowance 2016			1,738,000	1,351,000	1,355,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			2,281,000	1,836,000	1,832,000
A01233 Unattractive Area Allowance			<u>816,000</u>	<u>717,000</u>	<u>1,440,000</u>
001 Unattractive Area Allowance			816,000		720,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,282,000	1,835,000	1,831,000
A0123P Ad-hoc Relief Allowance 2019				992,000	991,000
A01270 Other			<u>42,000</u>	<u>160,000</u>	<u>153,000</u>
001 Others			42,000	160,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>124,000</u>		<u>1,000</u>
001 Medical Charges			124,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A03	TOTAL OPERATING EXPENSES		<u>750,000</u>	<u>815,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>42,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		18,000	37,000	14,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>495,000</u>	<u>69,000</u>
A03303	Electricity		<u>90,000</u>	<u>175,000</u>	<u>68,000</u>
001	Electricity		90,000	175,000	68,000
A03304	Hot and Cold Weather Charges		370,000	320,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>78,000</u>	<u>37,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others		25,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	20,000	11,000
Govt. Degree College Madyan District Swat			38,074,000	31,136,000	31,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,569,000</u>	<u>16,110,000</u>	<u>20,455,000</u>
A011	TOTAL PAY	41	41	<u>13,724,000</u>	<u>13,413,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,715,000</u>	<u>11,749,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,701,000</u>	<u>11,749,000</u>
P082	Professor (BPS-20)		1		771,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		1,130,000	
A130	Assistant Professor (BPS-18)	4	9	2,188,000	1,532,000
L028	Lecturer (BPS-17)	18	8	7,071,000	4,980,000
L033	Librarian (BPS-17)	1	1	543,000	376,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	543,000	376,000
A057	Assistant (BPS-16)	1	1	226,000	161,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,009,000</u>	<u>1,664,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,009,000</u>	<u>1,664,000</u>
S035	Senior Clerk (BPS-14)	1	1	171,000	145,000
J013	Junior Clerk (BPS-11)	1	1	156,000	131,000
L001	Laboratory Assistant (BPS-07)	3	3	459,000	381,000
C057	Chowkidar (BPS-03)	2	2	244,000	201,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000	303,000
M010	Mali (BPS-03)	1	1	123,000	101,000
N005	Naib Qasid (BPS-03)	2	2	244,000	201,000
S162	Sweeper (BPS-03)	2	2	244,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A012	TOTAL ALLOWANCES		<u>10,845,000</u>	<u>6,745,000</u>	<u>7,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,568,000</u>	<u>6,745,000</u>	<u>7,040,000</u>
A01202	House Rent Allowance		2,307,000	1,130,000	1,141,000
A01203	Conveyance Allowance		1,875,000	1,091,000	871,000
A01207	Washing Allowance		14,000	9,000	8,000
A01208	Dress Allowance		14,000	9,000	8,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance			20,000	27,000
A01217	Medical Allowance		827,000	570,000	571,000
A0121T	Adhoc Relief Allowance 2013		326,000	93,000	92,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		283,000	121,000	120,000
A0122M	Adhoc Relief Allowance 2016		1,063,000	655,000	661,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	67,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		1,401,000	936,000	937,000
A01233	Unattractive Area Allowance		<u>983,000</u>	<u>514,000</u>	<u>1,034,000</u>
001	Unattractive Area Allowance		983,000		517,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,403,000	936,000	937,000
A0123P	Ad-hoc Relief Allowance 2019			552,000	549,000
A01270	Other			<u>25,000</u>	<u>14,000</u>
001	Others			25,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>224,000</u>		<u>1,000</u>
001	Medical Charges		224,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,328,000</u>	<u>2,445,000</u>	<u>2,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A03202	Telephone and Trunk Call			60,000	60,000
A033	TOTAL UTILITIES		<u>306,000</u>	<u>373,000</u>	<u>43,000</u>
A03303	Electricity		<u>56,000</u>	<u>123,000</u>	<u>42,000</u>
001	Electricity		56,000	123,000	42,000
A03304	Hot and Cold Weather Charges		250,000	250,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>150,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03806	Transportation of Goods		<u>20,000</u>		<u>1,000</u>
001	Transportation of Goods		20,000		1,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>57,000</u>	<u>29,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Stationery		25,000	30,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt. Girls Swat	Degree College Madyan		28,942,000	18,600,000	22,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090 Government Degree College Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,226,000</u>	<u>26,077,000</u>	<u>26,912,000</u>
A011 TOTAL PAY	65	65	<u>29,127,000</u>	<u>15,457,000</u>	<u>16,278,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>22,977,000</u>	<u>8,901,000</u>	<u>9,639,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>22,977,000</u>	<u>8,901,000</u>	<u>9,639,000</u>
P070 Principal (BPS-20)	1		1,690,000		
P082 Professor (BPS-20)		2			694,000
A160 Associate Professor (BPS-19)	5	7	4,492,000		1,868,000
A130 Assistant Professor (BPS-18)	12	12	7,206,000		3,066,000
L028 Lecturer (BPS-17)	13	10	8,222,000		3,432,000
L033 Librarian (BPS-17)	1	1	426,000		183,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	507,000		215,000
A057 Assistant (BPS-16)	1	1	434,000		181,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>6,150,000</u>	<u>6,556,000</u>	<u>6,639,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>6,150,000</u>	<u>6,556,000</u>	<u>6,639,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	230,000		252,000
S035 Senior Clerk (BPS-14)	1	1	302,000		329,000
J013 Junior Clerk (BPS-11)	2	2	480,000		522,000
P022 Pesh Imam (BPS-09)	1	1	269,000		291,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	445,000		482,000
L001 Laboratory Assistant (BPS-07)	2	2	442,000		478,000
D112 Driver (BPS-06)	1	1	224,000		242,000
B006 Behishti (BPS-03)	2	2	290,000		313,000
B013 Bearer (BPS-03)	1	1	125,000		135,000
B020 Bell Attendant (BPS-03)	1	1	221,000		237,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4090	Government Degree College Tank						
C057	Chowkidar	(BPS-03)	3	3	509,000	548,000	
C095	Cook	(BPS-03)	1	1	185,000	199,000	
L002	Laboratory Attendant	(BPS-03)	5	5	862,000	928,000	
M010	Mali	(BPS-03)	1	1	221,000	237,000	
N005	Naib Qasid	(BPS-03)	3	3	568,000	611,000	
S162	Sweeper	(BPS-03)	3	3	556,000	598,000	
T049	Tubewell Operator	(BPS-03)	1	1	221,000	237,000	
A012	TOTAL ALLOWANCES		<u>19,099,000</u>			<u>10,620,000</u>	<u>10,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,922,000</u>			<u>10,496,000</u>	<u>10,632,000</u>
A01201	Senior Post Allowance		15,000				
A01202	House Rent Allowance		2,747,000			1,450,000	1,480,000
A01203	Conveyance Allowance		2,562,000			1,585,000	1,600,000
A01207	Washing Allowance		25,000			16,000	16,000
A01208	Dress Allowance		25,000			14,000	14,000
A0120D	Integrated Allowance		16,000			16,000	16,000
A01216	Qualification Allowance		185,000			43,000	47,000
A01217	Medical Allowance		1,352,000			901,000	942,000
A0121T	Adhoc Relief Allowance 2013		723,000			305,000	306,000
A01224	Entertainment Allowance		39,000			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		614,000			207,000	208,000
A0122M	Adhoc Relief Allowance 2016		2,303,000			1,144,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017		3,008,000			1,546,000	1,551,000
A01238	Charge allowance		7,000				
A0123G	Ad-hoc Relief Allowance-2018		3,009,000			1,546,000	1,558,000
A0123P	Ad-hoc Relief Allowance 2019					1,101,000	1,101,000
A01250	Incentive Allowance		<u>2,292,000</u>			<u>578,000</u>	<u>595,000</u>
001	Incentive Allowance		2,292,000			578,000	595,000
A01270	Other					<u>38,000</u>	<u>40,000</u>
001	Others					38,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>124,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>			<u>124,000</u>	<u>1,000</u>
001	Medical Charges		124,000			124,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>319,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	2,000	4,000
A03202	Telephone and Trunk Call		50,000	40,000	38,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>60,000</u>	<u>1,000</u>
A03303	Electricity			<u>50,000</u>	
001	Electricity			50,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>150,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges		10,000		8,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>67,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4090	Government Degree College Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Government Degree College Tank			50,548,000	27,136,000	27,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129	Government Girls Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,859,000</u>	<u>21,346,000</u>	<u>22,194,000</u>	
A011	TOTAL PAY	48	48	<u>17,815,000</u>	<u>12,070,000</u>	<u>12,802,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,333,000</u>	<u>8,204,000</u>	<u>8,911,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,333,000</u>	<u>8,204,000</u>	<u>8,911,000</u>
P082	Professor (BPS-20)		1			490,000
A160	Associate Professor (BPS-19)	4	5	3,188,000		1,961,000
P070	Principal (BPS-19)	1		797,000		
A130	Assistant Professor (BPS-18)	10	9	6,245,000		3,875,000
L028	Lecturer (BPS-17)	8	8	3,138,000		1,975,000
L033	Librarian (BPS-17)	1	1	500,000		310,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	247,000		161,000
A057	Assistant (BPS-16)	1	1	218,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,482,000</u>	<u>3,866,000</u>	<u>3,891,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,482,000</u>	<u>3,866,000</u>	<u>3,891,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	141,000		162,000
S035	Senior Clerk (BPS-14)	1	1	112,000		131,000
J013	Junior Clerk (BPS-11)	1	1	137,000		156,000
H062	Hostel Superintendent (BPS-09)	1	1	254,000		283,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	135,000		153,000
L001	Laboratory Assistant (BPS-07)	1	1	133,000		150,000
D112	Driver (BPS-06)	1	1	128,000		144,000
B013	Bearer (BPS-03)	1	1	117,000		131,000
C057	Chowkidar (BPS-03)	3	3	410,000		457,000
C095	Cook (BPS-03)	1	1	174,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4129	Government Girls Degree College Tank						
L002	Laboratory Attendant	(BPS-03)	3	3	521,000	578,000	
M010	Mali	(BPS-03)	1	1	175,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	350,000	388,000	
S162	Sweeper	(BPS-03)	3	3	520,000	577,000	
T049	Tubewell Operator	(BPS-03)	1	1	175,000	194,000	
A012	TOTAL ALLOWANCES		<u>11,044,000</u>			<u>9,276,000</u>	<u>9,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,820,000</u>			<u>9,276,000</u>	<u>9,390,000</u>
A01202	House Rent Allowance				998,000	1,214,000	1,246,000
A01203	Conveyance Allowance				1,112,000	1,224,000	1,253,000
A01207	Washing Allowance				20,000	11,000	11,000
A01208	Dress Allowance				18,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				571,000	856,000	865,000
A0121T	Adhoc Relief Allowance 2013				441,000	244,000	248,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A01224	Entertainment Allowance				32,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				371,000	137,000	139,000
A0122M	Adhoc Relief Allowance 2016				1,391,000	862,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,196,000	1,213,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,826,000	1,207,000	1,224,000
A0123P	Ad-hoc Relief Allowance 2019					797,000	803,000
A01250	Incentive Allowance				<u>2,192,000</u>	<u>1,464,000</u>	<u>1,464,000</u>
001	Incentive Allowance				2,192,000	1,464,000	1,464,000
A01270	Other					<u>20,000</u>	<u>3,000</u>
001	Others					20,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>481,000</u>	<u>266,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		32,000	32,000	24,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>262,000</u>	<u>91,000</u>
A03303	Electricity		<u>120,000</u>	<u>255,000</u>	<u>90,000</u>
001	Electricity		120,000	255,000	90,000
A03304	Hot and Cold Weather Charges		7,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>150,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	150,000	113,000
A03808	Conveyance Charges		<u>6,000</u>		<u>5,000</u>
001	Conveyance Charges		6,000		5,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>32,000</u>	<u>29,000</u>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>19,000</u>
001	Stationery		25,000	20,000	19,000
A03905	Newspapers Periodicals and Books		7,000	2,000	5,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		20,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>50,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Government Girls Degree College Tank			31,276,000	21,877,000	22,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,777,000</u>	<u>13,805,000</u>	<u>14,190,000</u>
A011	TOTAL PAY	40	40	<u>18,176,000</u>	<u>8,332,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,725,000</u>	<u>5,935,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,711,000</u>	<u>5,935,000</u>
P082	Professor (BPS-20)		1		359,000
A160	Associate Professor (BPS-19)	3	3	2,887,000	1,075,000
P070	Principal (BPS-19)	1		963,000	
A130	Assistant Professor (BPS-18)	8	8	5,512,000	2,091,000
L028	Lecturer (BPS-17)	9	9	4,962,000	1,882,000
L033	Librarian (BPS-17)	1	1	552,000	209,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	552,000	209,000
A057	Assistant (BPS-16)	1	1	283,000	110,000
A01102	Personal pay			14,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,451,000</u>	<u>2,397,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,451,000</u>	<u>2,397,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	190,000	189,000
S035	Senior Clerk (BPS-14)	1	1	207,000	205,000
J013	Junior Clerk (BPS-11)	1	1	186,000	183,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	184,000	180,000
L001	Laboratory Assistant (BPS-07)	1	1	182,000	178,000
C057	Chowkidar (BPS-03)	2	2	272,000	265,000
L002	Laboratory Attendant (BPS-03)	3	3	410,000	399,000
M010	Mali (BPS-03)	1	1	138,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4151	Govt Degree College Ama Khel District Tank						
N005	Naib Qasid	(BPS-03)	2	2	272,000		265,000
S162	Sweeper	(BPS-03)	2	2	272,000		265,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		134,000
A012	TOTAL ALLOWANCES				11,601,000	5,964,000	5,858,000
A012-1	TOTAL REGULAR ALLOWANCES				11,372,000	5,840,000	5,856,000
A01202	House Rent Allowance				2,307,000	866,000	869,000
A01203	Conveyance Allowance				1,881,000	986,000	992,000
A01207	Washing Allowance				14,000	9,000	9,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				113,000		
A01217	Medical Allowance				827,000	499,000	502,000
A0121T	Adhoc Relief Allowance 2013				454,000	169,000	170,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				382,000	105,000	111,000
A0122M	Adhoc Relief Allowance 2016				1,432,000	586,000	584,000
A0122Y	Ad-hoc Relief Allowance 2017				1,873,000	785,000	784,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,875,000	785,000	784,000
A0123P	Ad-hoc Relief Allowance 2019					507,000	509,000
A01250	Incentive Allowance				176,000	523,000	522,000
001	Incentive Allowance				176,000	523,000	522,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				229,000	124,000	2,000
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES				423,000	580,000	296,000
A032	TOTAL COMMUNICATIONS				8,000	10,000	6,000
A03201	Postage and Telegraph				8,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A033	TOTAL UTILITIES		<u>208,000</u>	<u>308,000</u>	<u>151,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		200,000	300,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>170,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	150,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	20,000	8,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>92,000</u>	<u>56,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		20,000	10,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		35,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4151	Govt Degree College Ama Khel District Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	30,000	15,000
Govt Degree College Ama Khel District Tank			32,240,000	16,445,000	14,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,335,000</u>	<u>24,677,000</u>	<u>27,591,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,087,000</u>	<u>18,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>15,903,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>15,903,000</u>
P082	Professor (BPS-20)		1		868,000
A160	Associate Professor (BPS-19)		5		3,133,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,326,000
L028	Lecturer (BPS-17)	18	8	7,174,000	8,356,000
L033	Librarian (BPS-17)	1	1	398,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	464,000
A057	Assistant (BPS-16)	1	1	250,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,382,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,382,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	227,000
J013	Junior Clerk (BPS-11)	1	1	163,000	185,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	478,000
C057	Chowkidar (BPS-03)	2	2	242,000	271,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	407,000
M010	Mali (BPS-03)	1	1	121,000	136,000
N005	Naib Qasid (BPS-03)	2	2	242,000	271,000
S162	Sweeper (BPS-03)	2	2	242,000	271,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A012	TOTAL ALLOWANCES		10,248,000	9,922,000	9,306,000
A012-1	TOTAL REGULAR ALLOWANCES		10,148,000	9,732,000	9,304,000
A01202	House Rent Allowance		2,909,000	1,680,000	1,666,000
A01203	Conveyance Allowance		1,863,000	1,783,000	1,465,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	856,000	850,000
A0121T	Adhoc Relief Allowance 2013		406,000	195,000	190,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	132,000	129,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,105,000	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,495,000	1,466,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,490,000	1,466,000
A0123P	Ad-hoc Relief Allowance 2019			880,000	871,000
A01270	Other		<u>63,000</u>	<u>73,000</u>	<u>67,000</u>
001	Others		63,000	73,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	190,000	2,000
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary			<u>190,000</u>	<u>1,000</u>
001	Leave Salary			190,000	1,000
A03	TOTAL OPERATING EXPENSES		1,470,000	1,749,000	1,312,000
A032	TOTAL COMMUNICATIONS		117,000	87,000	88,000
A03201	Postage and Telegraph		90,000	10,000	68,000
A03202	Telephone and Trunk Call		27,000	77,000	20,000
A033	TOTAL UTILITIES		108,000	264,000	83,000
A03301	Gas		60,000	120,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A03302	Water		6,000	4,000	6,000
A03303	Electricity		<u>42,000</u>	<u>140,000</u>	<u>32,000</u>
001	Electricity		42,000	140,000	32,000
A034	TOTAL OCCUPANCY COSTS		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03402	Rent for Office Building		960,000	960,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>163,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	160,000	75,000
A03806	Transportation of Goods		<u>23,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		23,000	3,000	1,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>275,000</u>	<u>105,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>30,000</u>	<u>32,000</u>	<u>23,000</u>
001	Printing and publication		30,000	32,000	23,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>95,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	95,000	38,000
A03970	Others		<u>35,000</u>	<u>100,000</u>	<u>9,000</u>
001	Others		35,000	100,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4347	Govt. Girls Degree College Malkipura District Abbottabad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>20,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
001	Machinery and Equipment		3,000	10,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Govt. Girls Degree College Malkipura District Abbottabad			26,818,000	26,446,000	28,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD5180	Govt. Degree College Boi Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,140,000</u>	<u>15,576,000</u>	<u>16,249,000</u>	
A011	TOTAL PAY	42	42	<u>11,947,000</u>	<u>9,354,000</u>	<u>10,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,704,000</u>	<u>7,550,000</u>	<u>8,773,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,704,000</u>	<u>7,550,000</u>	<u>8,773,000</u>
P082	Professor (BPS-20)		1			545,000
A160	Associate Professor (BPS-19)		2			1,421,000
P070	Principal (BPS-19)	1		731,000		
A130	Assistant Professor (BPS-18)	4	10	1,920,000		1,455,000
L028	Lecturer (BPS-17)	16	8	6,089,000		4,619,000
L033	Librarian (BPS-17)	1	1	380,000		288,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000		288,000
A057	Assistant (BPS-16)	1	1	204,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,243,000</u>	<u>1,804,000</u>	<u>1,811,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,243,000</u>	<u>1,804,000</u>	<u>1,811,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000		156,000
J013	Junior Clerk (BPS-11)	1	1	157,000		129,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000		332,000
B013	Bearer (BPS-03)	1	1	115,000		92,000
C057	Chowkidar (BPS-03)	3	3	343,000		276,000
C095	Cook (BPS-03)	1	1	115,000		92,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000		276,000
M010	Mali (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	2	2	228,000		183,000
S162	Sweeper (BPS-03)	2	2	228,000		183,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012	TOTAL ALLOWANCES		<u>9,193,000</u>	<u>6,222,000</u>	<u>5,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,083,000</u>	<u>6,222,000</u>	<u>5,663,000</u>
A01202	House Rent Allowance		2,192,000	961,000	911,000
A01203	Conveyance Allowance		1,912,000	1,007,000	783,000
A01207	Washing Allowance		9,000	11,000	11,000
A01208	Dress Allowance		9,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		838,000	582,000	556,000
A0121T	Adhoc Relief Allowance 2013		406,000	143,000	130,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	99,000	90,000
A0122M	Adhoc Relief Allowance 2016		999,000	711,000	667,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	936,000	870,000
A01238	Charge allowance		2,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,216,000	936,000	870,000
A0123P	Ad-hoc Relief Allowance 2019			575,000	535,000
A01270	Other			<u>153,000</u>	<u>133,000</u>
001	Others			153,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>284,000</u>	<u>458,000</u>	<u>193,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>36,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		7,000	31,000	5,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A03304	Hot and Cold Weather Charges		8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>354,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	350,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001	Conveyance Charges		4,000	4,000	3,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
Govt. Degree College Boi Abbottabad			21,424,000	16,034,000	16,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,552,000</u>		<u>489,000</u>
A011	TOTAL PAY		<u>12,322,000</u>		<u>487,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,424,000</u>		<u>434,000</u>
A01101	Total Basic Pay Of Officer		<u>10,424,000</u>		<u>434,000</u>
P070	Principal	(BPS-19)	1	1	731,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000
L028	Lecturer	(BPS-17)	18	18	6,809,000
L033	Librarian	(BPS-17)	1	1	380,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000
A057	Assistant	(BPS-16)	1	1	204,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,898,000</u>		<u>53,000</u>
A01151	Total Basic Pay Other Staff		<u>1,898,000</u>		<u>53,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000
J013	Junior Clerk	(BPS-11)	1	1	157,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000
C057	Chowkidar	(BPS-03)	2	2	228,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000
M010	Mali	(BPS-03)	1	1	115,000
N005	Naib Qasid	(BPS-03)	2	2	228,000
S162	Sweeper	(BPS-03)	2	2	228,000
A012	TOTAL ALLOWANCES		<u>9,230,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,120,000</u>		
A01202	House Rent Allowance		2,192,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A01203	Conveyance Allowance		1,912,000		
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,253,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>		<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>		<u>34,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		40,000		30,000
A033	TOTAL UTILITIES		<u>45,000</u>		<u>31,000</u>
A03303	Electricity		<u>40,000</u>		<u>30,000</u>
001	Electricity		40,000		30,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>		<u>19,000</u>
A03805	Travelling Allowance		<u>20,000</u>		<u>15,000</u>
001	Travelling Allowance		20,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4294	Govt.Girls Degree College Dargai Charsad da				
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>
001	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>47,000</u>		<u>25,000</u>
A03901	Stationery		<u>20,000</u>		<u>15,000</u>
001	Stationery		20,000		15,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03970	Others		<u>20,000</u>		<u>5,000</u>
001	Others		20,000		5,000
Govt.Girls Degree College Dargai Charsad da			21,714,000		598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,596,000</u>	<u>25,476,000</u>	<u>28,523,000</u>
A011	TOTAL PAY	41	41	<u>12,362,000</u>	<u>15,544,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,464,000</u>	<u>13,398,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,464,000</u>	<u>13,398,000</u>
P082	Professor (BPS-20)		1		919,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		731,000	
A130	Assistant Professor (BPS-18)	4	9	1,920,000	2,437,000
L028	Lecturer (BPS-17)	18	8	6,849,000	8,697,000
L033	Librarian (BPS-17)	1	1	380,000	483,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000	483,000
A057	Assistant (BPS-16)	1	1	204,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>2,146,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>2,146,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	214,000
J013	Junior Clerk (BPS-11)	1	1	157,000	176,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	456,000
C057	Chowkidar (BPS-03)	2	2	228,000	253,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	380,000
M010	Mali (BPS-03)	1	1	115,000	127,000
N005	Naib Qasid (BPS-03)	2	2	228,000	253,000
S162	Sweeper (BPS-03)	2	2	228,000	253,000
A012	TOTAL ALLOWANCES			<u>9,234,000</u>	<u>9,932,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,124,000</u>	<u>9,932,000</u>	<u>9,576,000</u>
A01202	House Rent Allowance		2,192,000	1,672,000	1,620,000
A01203	Conveyance Allowance		1,912,000	1,784,000	1,719,000
A01207	Washing Allowance		9,000	15,000	19,000
A01208	Dress Allowance		9,000	15,000	19,000
A0120D	Integrated Allowance		11,000	21,000	25,000
A01217	Medical Allowance		838,000	823,000	804,000
A0121T	Adhoc Relief Allowance 2013		406,000	343,000	219,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	228,000	153,000
A0122M	Adhoc Relief Allowance 2016		999,000	1,046,000	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,507,000	1,485,000
A01238	Charge allowance		2,000	16,000	18,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,501,000	1,482,000
A0123P	Ad-hoc Relief Allowance 2019			895,000	862,000
A01270	Other			<u>60,000</u>	<u>53,000</u>
001	Others			60,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>430,000</u>	<u>234,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>59,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		6,000	9,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>184,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>174,000</u>	<u>113,000</u>
001	Electricity		150,000	174,000	113,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>110,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001	Travelling Allowance		50,000	100,000	38,000
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	10,000	5,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>77,000</u>	<u>34,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery		20,000	25,000	15,000
A03902	Printing and Publication		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Printing and publication		7,000	7,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	20,000	11,000
	Govt. Girls Degree College No.3 D I Khan		23,971,000	25,946,000	28,781,000
	D.I Khan				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District				
	District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,828,000</u>	<u>21,828,000</u>	<u>2,972,000</u>
A011	TOTAL PAY	40	40	<u>12,303,000</u>	<u>458,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,186,000</u>	<u>402,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>10,186,000</u>	<u>402,000</u>
P070	Principal (BPS-19)	1	1	753,000	21,000
A130	Assistant Professor (BPS-18)	4	4	1,997,000	80,000
L028	Lecturer (BPS-17)	16	16	6,390,000	258,000
L033	Librarian (BPS-17)	1	1	398,000	16,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	16,000
A057	Assistant (BPS-16)	1	1	250,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,117,000</u>	<u>56,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,117,000</u>	<u>56,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	8,000
J013	Junior Clerk (BPS-11)	1	1	163,000	6,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	13,000
C057	Chowkidar (BPS-03)	2	2	242,000	5,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	8,000
M010	Mali (BPS-03)	1	1	121,000	3,000
N005	Naib Qasid (BPS-03)	2	2	242,000	5,000
S162	Sweeper (BPS-03)	2	2	242,000	5,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	3,000
A012	TOTAL ALLOWANCES			<u>9,525,000</u>	<u>2,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,425,000</u>	<u>2,513,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A01202	House Rent Allowance		2,609,000	2,609,000	
A01203	Conveyance Allowance		1,863,000	1,863,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		850,000	850,000	
A0121T	Adhoc Relief Allowance 2013		350,000	350,000	
A01224	Entertainment Allowance		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	
A0122M	Adhoc Relief Allowance 2016		996,000	996,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,256,000	1,256,000	1,256,000
A01238	Charge allowance		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,257,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>163,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		100,000	100,000	75,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DP5149	Govt. Degree College Barawal District District Dir Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
Govt. Degree College Barawal District District Dir Upper			22,991,000	22,991,000	3,082,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,885,000</u>	<u>21,385,000</u>	<u>2,917,000</u>
A011	TOTAL PAY	40	40	<u>11,717,000</u>	<u>458,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,704,000</u>	<u>402,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,704,000</u>	<u>402,000</u>
P070	Principal (BPS-19)	1	1	731,000	21,000
A130	Assistant Professor (BPS-18)	4	4	1,920,000	80,000
L028	Lecturer (BPS-17)	16	16	6,089,000	258,000
L033	Librarian (BPS-17)	1	1	380,000	16,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000	16,000
A057	Assistant (BPS-16)	1	1	204,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,013,000</u>	<u>56,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,013,000</u>	<u>56,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	8,000
J013	Junior Clerk (BPS-11)	1	1	157,000	6,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	13,000
C057	Chowkidar (BPS-03)	2	2	228,000	5,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	8,000
M010	Mali (BPS-03)	1	1	115,000	3,000
N005	Naib Qasid (BPS-03)	2	2	228,000	5,000
S162	Sweeper (BPS-03)	2	2	228,000	5,000
T049	Tubewell Operator (BPS-03)	1	1	115,000	3,000
A012	TOTAL ALLOWANCES			<u>9,168,000</u>	<u>2,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,058,000</u>	<u>2,457,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
A01203	Conveyance Allowance		1,912,000	1,912,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000	
A0122M	Adhoc Relief Allowance 2016		999,000	999,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	1,266,000
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,191,000	1,191,000	1,191,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		10,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>124,000</u>	<u>174,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	15,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001	Electricity		50,000	100,000	38,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HR5145	Govt.Degree College Gandaf Haripur				
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Govt.Degree College Gandaf Haripur			22,509,000	21,559,000	3,002,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,404,000</u>	<u>21,404,000</u>	<u>2,993,000</u>
A011	TOTAL PAY		<u>12,189,000</u>	<u>12,189,000</u>	<u>487,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,464,000</u>	<u>10,464,000</u>	<u>434,000</u>
A01101	Total Basic Pay Of Officer		<u>10,464,000</u>	<u>10,464,000</u>	<u>434,000</u>
P070	Principal	(BPS-19)	1	1	731,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000
L028	Lecturer	(BPS-17)	18	18	6,849,000
L033	Librarian	(BPS-17)	1	1	380,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000
A057	Assistant	(BPS-16)	1	1	204,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,725,000</u>	<u>1,725,000</u>	<u>53,000</u>
A01151	Total Basic Pay Other Staff		<u>1,725,000</u>	<u>1,725,000</u>	<u>53,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000
J013	Junior Clerk	(BPS-11)	1	1	157,000
L001	Laboratory Assistant	(BPS-07)	3	3	236,000
C057	Chowkidar	(BPS-03)	2	2	228,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000
M010	Mali	(BPS-03)	1	1	115,000
N005	Naib Qasid	(BPS-03)	2	2	228,000
S162	Sweeper	(BPS-03)	2	2	228,000
A012	TOTAL ALLOWANCES		<u>9,215,000</u>	<u>9,215,000</u>	<u>2,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,105,000</u>	<u>9,105,000</u>	<u>2,504,000</u>
A01202	House Rent Allowance		2,192,000	2,192,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A01203	Conveyance Allowance		1,912,000	1,912,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		999,000	999,000	
A0122M	Adhoc Relief Allowance 2016		219,000	219,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	1,266,000
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,238,000	1,238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		10,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>143,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		3,000	3,000	2,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		40,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	40,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak				
A039	TOTAL GENERAL		55,000	55,000	32,000
A03901	Stationery		30,000	30,000	23,000
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03970	Others		20,000	20,000	5,000
001	Others		20,000	20,000	5,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			21,547,000	21,547,000	3,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,596,000</u>		<u>489,000</u>
A011	TOTAL PAY	41	41	<u>12,362,000</u>	<u>487,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,464,000</u>	<u>434,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,464,000</u>	<u>434,000</u>
P070	Principal (BPS-19)	1	1	731,000	21,000
A130	Assistant Professor (BPS-18)	4	4	1,920,000	80,000
L028	Lecturer (BPS-17)	18	18	6,849,000	290,000
L033	Librarian (BPS-17)	1	1	380,000	16,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000	16,000
A057	Assistant (BPS-16)	1	1	204,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>53,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>53,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	8,000
J013	Junior Clerk (BPS-11)	1	1	157,000	6,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	13,000
C057	Chowkidar (BPS-03)	2	2	228,000	5,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	8,000
M010	Mali (BPS-03)	1	1	115,000	3,000
N005	Naib Qasid (BPS-03)	2	2	228,000	5,000
S162	Sweeper (BPS-03)	2	2	228,000	5,000
A012	TOTAL ALLOWANCES			<u>9,234,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,124,000</u>	
A01202	House Rent Allowance			2,192,000	
A01203	Conveyance Allowance			1,912,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,257,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>		<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>23,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		25,000		19,000
A033	TOTAL UTILITIES		<u>55,000</u>		<u>39,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A03304	Hot and Cold Weather Charges		5,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>23,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>19,000</u>
001	Travelling Allowance		25,000		19,000
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>
001	Conveyance Charges		5,000		4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT5183	Govt.Girls Degree College Bili Tang Koha				
A039	TOTAL GENERAL		<u>55,000</u>		<u>29,000</u>
A03901	Stationery		<u>25,000</u>		<u>19,000</u>
001	Stationery		25,000		19,000
A03905	Newspapers Periodicals and Books		5,000		4,000
A03970	Others		<u>25,000</u>		<u>6,000</u>
001	Others		25,000		6,000
Govt.Girls Degree College Bili Tang Koha			21,766,000		603,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,536,000</u>	<u>21,536,000</u>	<u>3,008,000</u>
A011	TOTAL PAY	41	41	<u>12,306,000</u>	<u>487,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,408,000</u>	<u>434,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,408,000</u>	<u>434,000</u>
P070	Principal (BPS-19)	1	1	731,000	21,000
A130	Assistant Professor (BPS-18)	4	4	1,920,000	80,000
L028	Lecturer (BPS-17)	18	18	6,849,000	290,000
L033	Librarian (BPS-17)	1	1	352,000	16,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	352,000	16,000
A057	Assistant (BPS-16)	1	1	204,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>53,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>53,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	8,000
J013	Junior Clerk (BPS-11)	1	1	157,000	6,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	13,000
C057	Chowkidar (BPS-03)	2	2	228,000	5,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	8,000
M010	Mali (BPS-03)	1	1	115,000	3,000
N005	Naib Qasid (BPS-03)	2	2	228,000	5,000
S162	Sweeper (BPS-03)	2	2	228,000	5,000
A012	TOTAL ALLOWANCES			<u>9,230,000</u>	<u>2,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,120,000</u>	<u>2,519,000</u>
A01202	House Rent Allowance			2,192,000	2,192,000
A01203	Conveyance Allowance			1,912,000	1,912,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4361	Govt.Girls Degree College Oghi Mansehra				
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		838,000	838,000	
A0121T	Adhoc Relief Allowance 2013		406,000	406,000	
A01224	Entertainment Allowance		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000	
A0122M	Adhoc Relief Allowance 2016		999,000	999,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,266,000	1,266,000
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,253,000	1,253,000	1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		10,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>112,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		20,000	20,000	15,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		40,000	40,000	30,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

MA4361 Govt.Girls Degree College Oghi Mansehra

Govt.Girls Degree College Oghi Mansehra		21,648,000	21,648,000	3,082,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,528,000</u>
A011	TOTAL PAY		<u>42</u>		<u>12,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>10,067,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,067,000</u>
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000
L028	Lecturer	(BPS-17)	18		6,560,000
L033	Librarian	(BPS-17)	1		364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		364,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>1,998,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>1,998,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000
M010	Mali	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
T049	Tubewell Operator	(BPS-03)	1		115,000
A012	TOTAL ALLOWANCES				<u>4,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,463,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA5338	Govt. Girls Degree College Balakot Mansehra				
A01202	House Rent Allowance				1,181,000
A01203	Conveyance Allowance				1,933,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				16,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				91,000
A01224	Entertainment Allowance				6,000
A01238	Charge allowance				4,000
A0123G	Ad-hoc Relief Allowance-2018				1,205,000
A03	TOTAL OPERATING EXPENSES				<u>335,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A039	TOTAL GENERAL				<u>30,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03970	Others				<u>15,000</u>
001	Others				15,000
Govt. Girls Degree College Balakot Mansehra					16,863,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,885,000</u>		<u>460,000</u>
A011	TOTAL PAY		<u>11,717,000</u>		<u>458,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,704,000</u>		<u>402,000</u>
A01101	Total Basic Pay Of Officer		<u>9,704,000</u>		<u>402,000</u>
P070	Principal	(BPS-19)	1	1	731,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000
L028	Lecturer	(BPS-17)	16	16	6,089,000
L033	Librarian	(BPS-17)	1	1	380,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000
A057	Assistant	(BPS-16)	1	1	204,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,013,000</u>		<u>56,000</u>
A01151	Total Basic Pay Other Staff		<u>2,013,000</u>		<u>56,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000
J013	Junior Clerk	(BPS-11)	1	1	157,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000
C057	Chowkidar	(BPS-03)	2	2	228,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000
M010	Mali	(BPS-03)	1	1	115,000
N005	Naib Qasid	(BPS-03)	2	2	228,000
S162	Sweeper	(BPS-03)	2	2	228,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000
A012	TOTAL ALLOWANCES		<u>9,168,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,058,000</u>		
A01202	House Rent Allowance		2,192,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
A01203	Conveyance Allowance		1,912,000		
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000		
A0121T	Adhoc Relief Allowance 2013		406,000		
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000		
A0122M	Adhoc Relief Allowance 2016		999,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000		
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,191,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>		<u>106,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>19,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		20,000		15,000
A033	TOTAL UTILITIES		<u>60,000</u>		<u>39,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A03304	Hot and Cold Weather Charges		10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>23,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>19,000</u>
001	Travelling Allowance		25,000		19,000
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4952	Govt.Degree College Kot Malakand				
001	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>47,000</u>		<u>25,000</u>
A03901	Stationery		<u>20,000</u>		<u>15,000</u>
001	Stationery		20,000		15,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03970	Others		<u>20,000</u>		<u>5,000</u>
001	Others		20,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt.Degree College Kot Malakand			21,047,000		586,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,415,000</u>	<u>25,681,000</u>	<u>25,744,000</u>
A011	TOTAL PAY	46	46	<u>13,080,000</u>	<u>15,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,186,000</u>	<u>13,035,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>13,035,000</u>
P082	Professor (BPS-20)		1		915,000
A160	Associate Professor (BPS-19)		2		544,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,451,000
L028	Lecturer (BPS-17)	16	9	6,390,000	7,842,000
L033	Librarian (BPS-17)	1	1	398,000	488,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	488,000
A057	Assistant (BPS-16)	1	1	250,000	307,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,894,000</u>	<u>2,332,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,894,000</u>	<u>2,332,000</u>
S035	Senior Clerk (BPS-14)	1	1	168,000	139,000
J013	Junior Clerk (BPS-11)	1	1	163,000	133,000
P022	Pesh Imam (BPS-09)	1	1	152,000	124,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	344,000
B013	Bearer (BPS-03)	1	1	121,000	97,000
C057	Chowkidar (BPS-03)	3	3	363,000	291,000
C095	Cook (BPS-03)	1	1	121,000	97,000
L002	Laboratory Attendant (BPS-03)	3	3	414,000	331,000
M010	Mali (BPS-03)	1	1	121,000	97,000
N005	Naib Qasid (BPS-03)	3	3	363,000	291,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD5151	Govt. Degree College Badraga District Malakand						
S162	Sweeper	(BPS-03)	3	3	363,000	291,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	97,000	
A012	TOTAL ALLOWANCES		<u>10,335,000</u>			<u>10,398,000</u>	<u>10,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,235,000</u>			<u>10,398,000</u>	<u>10,376,000</u>
A01202	House Rent Allowance		2,109,000		1,574,000	1,449,000	
A01203	Conveyance Allowance		2,007,000		1,711,000	1,492,000	
A01207	Washing Allowance		18,000		9,000	12,000	
A01208	Dress Allowance		18,000		9,000	8,000	
A0120D	Integrated Allowance		11,000		9,000	8,000	
A01217	Medical Allowance		1,061,000		862,000	804,000	
A0121T	Adhoc Relief Allowance 2013		477,000		244,000	243,000	
A01224	Entertainment Allowance		8,000		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		323,000		171,000	170,000	
A0122M	Adhoc Relief Allowance 2016		1,185,000		1,069,000	1,073,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000		1,529,000	1,435,000	
A01233	Unattractive Area Allowance		<u>336,000</u>		<u>732,000</u>	<u>1,350,000</u>	
001	Unattractive Area Allowance		336,000			675,000	
A01238	Charge allowance		7,000		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,339,000		1,529,000	1,435,000	
A0123P	Ad-hoc Relief Allowance 2019				907,000	854,000	
A01270	Other				<u>30,000</u>	<u>30,000</u>	
001	Others				30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>1,000</u>	
A01274	Medical Charges		<u>100,000</u>			<u>1,000</u>	
001	Medical Charges		100,000			1,000	
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>			<u>729,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>			<u>72,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000			4,000	
A03202	Telephone and Trunk Call		80,000		72,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A033	TOTAL UTILITIES		<u>340,000</u>	<u>400,000</u>	<u>106,000</u>
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	<u>105,000</u>
001	Electricity		140,000	200,000	105,000
A03304	Hot and Cold Weather Charges		200,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>180,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>180,000</u>	<u>98,000</u>
001	Travelling Allowance		130,000	180,000	98,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>77,000</u>	<u>43,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD5151	Govt. Degree College Badraga District Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Degree College Badraga District Malakand			26,047,000	26,410,000	26,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,335,000</u>	<u>26,531,000</u>	<u>30,252,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,087,000</u>	<u>16,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>13,987,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>13,987,000</u>
P082	Professor (BPS-20)		1		972,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	2,601,000
L028	Lecturer (BPS-17)	18	8	7,174,000	9,344,000
L033	Librarian (BPS-17)	1	1	398,000	518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	518,000
A057	Assistant (BPS-16)	1	1	250,000	326,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,132,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,117,000</u>	<u>2,132,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	202,000
J013	Junior Clerk (BPS-11)	1	1	163,000	165,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	425,000
C057	Chowkidar (BPS-03)	2	2	242,000	241,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	361,000
M010	Mali (BPS-03)	1	1	121,000	120,000
N005	Naib Qasid (BPS-03)	2	2	242,000	241,000
S162	Sweeper (BPS-03)	2	2	242,000	241,000
T049	Tubewell Operator (BPS-03)	1	1	121,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A012	TOTAL ALLOWANCES		<u>10,248,000</u>	<u>10,412,000</u>	<u>10,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,148,000</u>	<u>10,412,000</u>	<u>10,303,000</u>
A01202	House Rent Allowance		2,909,000	1,752,000	1,739,000
A01203	Conveyance Allowance		1,863,000	1,878,000	1,865,000
A01207	Washing Allowance		9,000	13,000	13,000
A01208	Dress Allowance		9,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	868,000	857,000
A0121T	Adhoc Relief Allowance 2013		406,000	249,000	248,000
A01224	Entertainment Allowance		6,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015		204,000	169,000	168,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,178,000	1,169,000
A0122Y	Ad-hoc Relief Allowance 2017		1,336,000	1,612,000	1,590,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,610,000	1,588,000
A0123P	Ad-hoc Relief Allowance 2019			933,000	917,000
A01270	Other		<u>63,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		63,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>450,000</u>	<u>737,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>70,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	65,000	23,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>505,000</u>	<u>114,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>113,000</u>
001	Electricity		150,000	500,000	113,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>121,000</u>
A03805	Travelling Allowance				<u>113,000</u>
001	Travelling Allowance				113,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>56,000</u>
A03901	Stationery				<u>26,000</u>
001	Stationery				26,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>10,000</u>
001	Others				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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR5588	Govt Girls Degree College Par Hoti District Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt Girls Degree College Par Hoti District Mardan			25,825,000	27,308,000	30,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,596,000</u>	<u>20,684,000</u>	<u>20,802,000</u>	
A011	TOTAL PAY	41	41	<u>12,362,000</u>	<u>12,147,000</u>	<u>13,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,464,000</u>	<u>11,447,000</u>	<u>12,946,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,464,000</u>	<u>11,447,000</u>	<u>12,946,000</u>
P082	Professor	(BPS-20)	1			792,000
A160	Associate Professor	(BPS-19)	5			1,484,000
P070	Principal	(BPS-19)	1	731,000		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000	2,103,000
L028	Lecturer	(BPS-17)	18	8	6,849,000	7,507,000
L033	Librarian	(BPS-17)	1	1	380,000	417,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000	417,000
A057	Assistant	(BPS-16)	1	1	204,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>700,000</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>700,000</u>	<u>515,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000	54,000
J013	Junior Clerk	(BPS-11)	1	1	157,000	44,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000	112,000
C057	Chowkidar	(BPS-03)	2	2	228,000	61,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000	91,000
M010	Mali	(BPS-03)	1	1	115,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	228,000	61,000
S162	Sweeper	(BPS-03)	2	2	228,000	61,000
A012	TOTAL ALLOWANCES			<u>9,234,000</u>	<u>8,537,000</u>	<u>7,341,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshe				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,124,000</u>	<u>8,527,000</u>	<u>7,339,000</u>
A01202	House Rent Allowance		2,192,000	1,576,000	1,416,000
A01203	Conveyance Allowance		1,912,000	1,544,000	1,302,000
A01207	Washing Allowance		9,000	3,000	1,000
A01208	Dress Allowance		9,000	3,000	1,000
A0120D	Integrated Allowance		11,000	6,000	
A01217	Medical Allowance		838,000	721,000	589,000
A0121T	Adhoc Relief Allowance 2013		406,000	124,000	103,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	90,000	76,000
A0122M	Adhoc Relief Allowance 2016		999,000	957,000	859,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,273,000	1,148,000
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,273,000	1,148,000
A0123P	Ad-hoc Relief Allowance 2019			813,000	623,000
A01270	Other			<u>95,000</u>	<u>40,000</u>
001	Others			95,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>10,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		10,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>237,000</u>	<u>890,000</u>	<u>244,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>56,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		7,000	6,000	5,000
A03202	Telephone and Trunk Call		20,000	50,000	15,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>207,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
001	Electricity		100,000	200,000	75,000
A03304	Hot and Cold Weather Charges		7,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,000</u>	<u>510,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		20,000	500,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		4,000	10,000	3,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>117,000</u>	<u>45,000</u>
A03901	Stationery		<u>34,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		34,000	40,000	26,000
A03902	Printing and Publication		<u>8,000</u>	<u>30,000</u>	<u>6,000</u>
001	Printing and publication		8,000	30,000	6,000
A03905	Newspapers Periodicals and Books		7,000	12,000	5,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>8,000</u>
001	Others		30,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Girls Degree College Tarkha Newshe District Nowshera			22,833,000	21,574,000	21,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,596,000</u>	<u>12,844,000</u>	<u>16,405,000</u>
A011	TOTAL PAY	41	41	<u>12,362,000</u>	<u>7,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,464,000</u>	<u>7,662,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,464,000</u>	<u>7,662,000</u>
P082	Professor (BPS-20)		1		531,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		731,000	
A130	Assistant Professor (BPS-18)	4	9	1,920,000	1,419,000
L028	Lecturer (BPS-17)	18	8	6,849,000	5,067,000
L033	Librarian (BPS-17)	1	1	380,000	281,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000	281,000
A057	Assistant (BPS-16)	1	1	204,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>290,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>290,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	43,000
J013	Junior Clerk (BPS-11)	1	1	157,000	35,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	88,000
C057	Chowkidar (BPS-03)	2	2	228,000	47,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	71,000
M010	Mali (BPS-03)	1	1	115,000	24,000
N005	Naib Qasid (BPS-03)	2	2	228,000	47,000
S162	Sweeper (BPS-03)	2	2	228,000	47,000
A012	TOTAL ALLOWANCES			<u>9,234,000</u>	<u>4,892,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,124,000</u>	<u>4,892,000</u>	<u>4,716,000</u>
A01202	House Rent Allowance		2,192,000	883,000	853,000
A01203	Conveyance Allowance		1,912,000	800,000	751,000
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000	374,000	362,000
A0121T	Adhoc Relief Allowance 2013		406,000	95,000	98,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	65,000	67,000
A0122M	Adhoc Relief Allowance 2016		999,000	573,000	562,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	796,000	765,000
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	796,000	765,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	414,000
A01270	Other			<u>55,000</u>	<u>50,000</u>
001	Others			55,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>585,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		20,000	20,000	15,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>480,000</u>	<u>75,000</u>
A03303	Electricity		<u>100,000</u>	<u>480,000</u>	<u>75,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozei Nowsh District Nowshera				
001	Electricity		100,000	480,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Travelling Allowance		25,000	25,000	19,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>50,000</u>	<u>54,000</u>
A03901	Stationery		<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		35,000	30,000	26,000
A03902	Printing and Publication		<u>20,000</u>		<u>15,000</u>
001	Printing and publication		20,000		15,000
A03905	Newspapers Periodicals and Books		7,000		5,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others		30,000	20,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Girls Degree College Jalozei Nowsh District Nowshera			21,843,000	13,429,000	16,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,144,000</u>	<u>29,353,000</u>	<u>33,048,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>17,658,000</u>	<u>21,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>15,435,000</u>	<u>19,700,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>15,435,000</u>	<u>19,700,000</u>
P082	Professor (BPS-20)		2			1,051,000
A160	Associate Professor (BPS-19)		6			4,263,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	8	1,997,000		2,812,000
L028	Lecturer (BPS-17)	18	7	7,174,000		10,101,000
L033	Librarian (BPS-17)	1	1	398,000		560,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		560,000
A057	Assistant (BPS-16)	1	1	250,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,223,000</u>	<u>2,122,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,223,000</u>	<u>2,122,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		214,000
J013	Junior Clerk (BPS-11)	1	1	163,000		175,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		452,000
C057	Chowkidar (BPS-03)	2	2	242,000		256,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		384,000
M010	Mali (BPS-03)	1	1	122,000		129,000
N005	Naib Qasid (BPS-03)	2	2	242,000		256,000
S162	Sweeper (BPS-03)	2	2	242,000		256,000
A012	TOTAL ALLOWANCES			<u>11,177,000</u>	<u>11,695,000</u>	<u>11,226,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,077,000</u>	<u>11,695,000</u>	<u>11,225,000</u>
A01202	House Rent Allowance		2,909,000	2,573,000	2,497,000
A01203	Conveyance Allowance		1,863,000	1,606,000	1,450,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		892,000	11,000	11,000
A01217	Medical Allowance		892,000	868,000	835,000
A0121T	Adhoc Relief Allowance 2013		406,000	353,000	346,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	243,000	238,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,292,000	1,255,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,765,000	1,706,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,765,000	1,707,000
A0123P	Ad-hoc Relief Allowance 2019			1,007,000	968,000
A01270	Other		<u>137,000</u>	<u>181,000</u>	<u>181,000</u>
001	Others		137,000	181,000	181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,045,000</u>	<u>1,055,000</u>	<u>842,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>86,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>640,000</u>	<u>661,000</u>
A03301	Gas		130,000	130,000	98,000
A03302	Water		300,000	160,000	300,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Electricity		350,000	350,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>47,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>28,000</u>
001	Travelling Allowance		37,000	37,000	28,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>267,000</u>	<u>69,000</u>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>38,000</u>
001	Stationery		50,000	200,000	38,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			27,249,000	30,468,000	33,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5838	Govt Girls Degree College Dabgari District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,401,000</u>	<u>28,956,000</u>	<u>33,547,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>17,380,000</u>	<u>22,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>14,870,000</u>	<u>19,527,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>14,870,000</u>	<u>19,527,000</u>
P082	Professor (BPS-20)		2			1,039,000
A160	Associate Professor (BPS-19)		6			4,263,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	8	1,997,000		2,780,000
L028	Lecturer (BPS-17)	18	7	7,174,000		9,988,000
L033	Librarian (BPS-17)	1	1	398,000		554,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		554,000
A057	Assistant (BPS-16)	1	1	250,000		349,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,510,000</u>	<u>2,567,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,510,000</u>	<u>2,567,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		259,000
J013	Junior Clerk (BPS-11)	1	1	163,000		211,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		546,000
C057	Chowkidar (BPS-03)	2	2	242,000		310,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		465,000
M010	Mali (BPS-03)	1	1	122,000		156,000
N005	Naib Qasid (BPS-03)	2	2	242,000		310,000
S162	Sweeper (BPS-03)	2	2	242,000		310,000
A012	TOTAL ALLOWANCES			<u>10,434,000</u>	<u>11,576,000</u>	<u>11,453,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,334,000</u>	<u>11,576,000</u>	<u>11,452,000</u>
A01202	House Rent Allowance		2,909,000	2,484,000	2,486,000
A01203	Conveyance Allowance		1,863,000	1,628,000	1,553,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		256,000	100,000	91,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		892,000	863,000	862,000
A0121T	Adhoc Relief Allowance 2013		406,000	341,000	343,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	236,000	237,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,276,000	1,277,000
A0122N	Special Conveyance Allowance to Disabled Employees		19,000	33,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,749,000	1,748,000
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,738,000	1,734,000
A0123P	Ad-hoc Relief Allowance 2019			1,011,000	1,006,000
A01270	Other			<u>48,000</u>	<u>48,000</u>
001	Others			48,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>463,000</u>	<u>563,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>83,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		6,000	3,000	5,000
A03202	Telephone and Trunk Call		60,000	80,000	45,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>450,000</u>	<u>188,000</u>
A03301	Gas		100,000	90,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>113,000</u>
001	Electricity		150,000	350,000	113,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	7,000	8,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>23,000</u>	<u>75,000</u>
A03901	Stationery		<u>40,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery		40,000	15,000	30,000
A03902	Printing and Publication		<u>40,000</u>	<u>5,000</u>	<u>30,000</u>
001	Printing and publication		40,000	5,000	30,000
A03905	Newspapers Periodicals and Books		7,000	3,000	5,000
A03970	Others		<u>40,000</u>		<u>10,000</u>
001	Others		40,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>		<u>19,000</u>
001	Machinery and Equipment		25,000		19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>19,000</u>
A13201	Furniture and Fixture		25,000		19,000
Govt Girls Degree College Dabgari District Peshawar			25,914,000	29,519,000	33,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5839	Govt Girls Degree College Nahaqi District Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,144,000</u>	<u>27,632,000</u>	<u>31,108,000</u>	
A011	TOTAL PAY	41	41	<u>12,967,000</u>	<u>17,154,000</u>	<u>20,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>15,097,000</u>	<u>18,934,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>15,097,000</u>	<u>18,934,000</u>
P082	Professor (BPS-20)		1			1,047,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		753,000		
A130	Assistant Professor (BPS-18)	4	9	1,997,000		2,802,000
L028	Lecturer (BPS-17)	18	8	7,174,000		10,065,000
L033	Librarian (BPS-17)	1	1	398,000		558,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		558,000
A057	Assistant (BPS-16)	1	1	250,000		351,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,997,000</u>	<u>2,057,000</u>	<u>2,006,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,997,000</u>	<u>2,057,000</u>	<u>2,006,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000		203,000
J013	Junior Clerk (BPS-11)	1	1	163,000		165,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000		427,000
C057	Chowkidar (BPS-03)	2	2	242,000		242,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000		363,000
M010	Mali (BPS-03)	1	1	122,000		122,000
N005	Naib Qasid (BPS-03)	2	2	242,000		242,000
S162	Sweeper (BPS-03)	2	2	242,000		242,000
A012	TOTAL ALLOWANCES			<u>10,177,000</u>	<u>10,478,000</u>	<u>10,168,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,077,000</u>	<u>10,378,000</u>	<u>10,167,000</u>
A01202	House Rent Allowance		2,909,000	1,781,000	1,797,000
A01203	Conveyance Allowance		1,863,000	1,527,000	1,386,000
A01207	Washing Allowance		9,000	4,000	4,000
A01208	Dress Allowance		9,000	13,000	13,000
A0120D	Integrated Allowance		11,000	6,000	5,000
A01217	Medical Allowance		892,000	832,000	841,000
A0121T	Adhoc Relief Allowance 2013		406,000	325,000	320,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	219,000	216,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,223,000	1,207,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	1,715,000	1,690,000
A01238	Charge allowance		7,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,324,000	1,715,000	1,690,000
A0123P	Ad-hoc Relief Allowance 2019			979,000	958,000
A01270	Other		<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		18,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>465,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>250,000</u>	<u>75,000</u>
A03301	Gas		29,000	200,000	22,000
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	<u>53,000</u>
001	Electricity		70,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Travelling Allowance		30,000	50,000	23,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000	30,000	23,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>90,000</u>	<u>37,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		7,000	10,000	5,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others		35,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
Govt Girls Degree College Nahaqi District Peshawar			24,450,000	28,127,000	31,334,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5878	Govt.Degree College Koh-e-Daman Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,759,000</u>	<u>8,998,000</u>	<u>11,919,000</u>	
A011	TOTAL PAY	39	39	<u>11,602,000</u>	<u>5,457,000</u>	<u>8,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,704,000</u>	<u>4,883,000</u>	<u>7,525,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,704,000</u>	<u>4,883,000</u>	<u>7,525,000</u>
P082	Professor (BPS-20)		1			420,000
A160	Associate Professor (BPS-19)		5			1,829,000
P070	Principal (BPS-19)	1		731,000		
A130	Assistant Professor (BPS-18)	4	8	1,920,000		1,128,000
L028	Lecturer (BPS-17)	16	7	6,089,000		3,580,000
L033	Librarian (BPS-17)	1	1	380,000		223,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000		223,000
A057	Assistant (BPS-16)	1	1	204,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>574,000</u>	<u>627,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,898,000</u>	<u>574,000</u>	<u>627,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000		66,000
J013	Junior Clerk (BPS-11)	1	1	157,000		54,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000		136,000
C057	Chowkidar (BPS-03)	2	2	228,000		74,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000		112,000
M010	Mali (BPS-03)	1	1	115,000		37,000
N005	Naib Qasid (BPS-03)	2	2	228,000		74,000
S162	Sweeper (BPS-03)	2	2	228,000		74,000
A012	TOTAL ALLOWANCES			<u>9,157,000</u>	<u>3,541,000</u>	<u>3,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,047,000</u>	<u>3,541,000</u>	<u>3,765,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01202	House Rent Allowance		2,192,000	603,000	646,000
A01203	Conveyance Allowance		1,912,000	625,000	662,000
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		838,000	247,000	262,000
A0121T	Adhoc Relief Allowance 2013		406,000	92,000	99,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		219,000	63,000	67,000
A0122M	Adhoc Relief Allowance 2016		999,000	398,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	557,000	587,000
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,180,000	557,000	587,000
A0123P	Ad-hoc Relief Allowance 2019			318,000	338,000
A01270	Other			<u>80,000</u>	<u>90,000</u>
001	Others			80,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>187,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>25,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	20,000	30,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>46,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Electricity		60,000	60,000	45,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	30,000
A03805	Travelling Allowance		40,000	40,000	30,000
001	Travelling Allowance		40,000	40,000	30,000
A039	TOTAL GENERAL		72,000	52,000	34,000
A03901	Stationery		25,000	25,000	19,000
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		40,000	20,000	10,000
001	Others		40,000	20,000	10,000
Govt.Degree College Koh-e-Daman Peshawar			20,986,000	9,185,000	12,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,096,000</u>	<u>1,779,000</u>	<u>5,011,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>13,722,000</u>	<u>4,559,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>4,364,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,970,000</u>	<u>4,364,000</u>
P082	Professor (BPS-20)		1		47,000
A160	Associate Professor (BPS-19)		4		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	10	1,997,000	149,000
L028	Lecturer (BPS-17)	18	8	7,174,000	536,000
L033	Librarian (BPS-17)	1	1	398,000	30,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	30,000
A057	Assistant (BPS-16)	1	1	250,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,752,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,752,000</u>	<u>195,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	17,000
J013	Junior Clerk (BPS-11)	1	1	163,000	13,000
H292	Hostel Warden (BPS-09)	1	1	167,000	13,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	32,000
B013	Bearer (BPS-03)	1	1	117,000	8,000
C057	Chowkidar (BPS-03)	3	3	363,000	24,000
C095	Cook (BPS-03)	1	1	117,000	8,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	24,000
M010	Mali (BPS-03)	1	1	117,000	8,000
N005	Naib Qasid (BPS-03)	2	2	242,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH5203	Govt.Girls Degree College Besham Shangla District Shangla						
S162	Sweeper	(BPS-03)	3	3	363,000		24,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000		8,000
A012	TOTAL ALLOWANCES				<u>10,374,000</u>	<u>1,029,000</u>	<u>452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,264,000</u>	<u>1,024,000</u>	<u>450,000</u>
A01202	House Rent Allowance				2,909,000	106,000	70,000
A01203	Conveyance Allowance				1,863,000	123,000	81,000
A01207	Washing Allowance				9,000		
A01208	Dress Allowance				9,000		
A0120D	Integrated Allowance				11,000	8,000	5,000
A01217	Medical Allowance				892,000	61,000	40,000
A0121T	Adhoc Relief Allowance 2013				406,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				205,000		
A0122M	Adhoc Relief Allowance 2016				1,096,000	422,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				1,401,000	75,000	50,000
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>18,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				50,000		12,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	75,000	50,000
A0123P	Ad-hoc Relief Allowance 2019					47,000	31,000
A01250	Incentive Allowance					<u>89,000</u>	<u>59,000</u>
001	Incentive Allowance					89,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>5,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>1,000</u>
001	Medical Charges				100,000		1,000
A01278	Leave Salary				<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Leave Salary				10,000	5,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>245,000</u>	<u>127,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>		<u>7,000</u>
A03201	Postage and Telegraph				5,000		4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5203	Govt.Girls Degree College Besham Shangla District Shangla				
A03202	Telephone and Trunk Call		4,000		3,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>15,000</u>	<u>39,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A03304	Hot and Cold Weather Charges		15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>75,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	75,000	75,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges		10,000		8,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>37,000</u>	<u>46,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Stationery		10,000	20,000	8,000
A03905	Newspapers Periodicals and Books		50,000	7,000	38,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	
001	Others		1,000	10,000	
Govt.Girls Degree College Besham Shangla District Shangla			24,341,000	1,906,000	5,186,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,116,000</u>	<u>2,881,000</u>	<u>6,695,000</u>
A011	TOTAL PAY	47	47	<u>13,723,000</u>	<u>1,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,970,000</u>	<u>1,113,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,970,000</u>	<u>1,113,000</u>
P082	Professor (BPS-20)		1		83,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	9	1,997,000	243,000
L028	Lecturer (BPS-17)	18	8	7,174,000	873,000
L033	Librarian (BPS-17)	1	1	398,000	48,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	48,000
A057	Assistant (BPS-16)	1	1	250,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,753,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,753,000</u>	<u>675,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	54,000
J013	Junior Clerk (BPS-11)	1	1	164,000	44,000
H292	Hostel Warden (BPS-09)	1	1	167,000	44,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	111,000
B013	Bearer (BPS-03)	1	1	117,000	30,000
C057	Chowkidar (BPS-03)	3	3	363,000	92,000
C095	Cook (BPS-03)	1	1	117,000	30,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	92,000
M010	Mali (BPS-03)	1	1	117,000	30,000
N005	Naib Qasid (BPS-03)	2	2	242,000	61,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH5204	Govt.Girls Degree College Puran Shangla District Shangla						
S162	Sweeper	(BPS-03)	3	3	363,000	92,000	
T049	Tubewell Operator	(BPS-03)	1	1	117,000	30,000	
A012	TOTAL ALLOWANCES		<u>10,393,000</u>			<u>1,093,000</u>	<u>1,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,283,000</u>			<u>1,093,000</u>	<u>1,104,000</u>
A01202	House Rent Allowance				2,909,000	139,000	155,000
A01203	Conveyance Allowance				1,863,000	189,000	189,000
A01207	Washing Allowance				9,000		
A01208	Dress Allowance				9,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				892,000	76,000	80,000
A0121T	Adhoc Relief Allowance 2013				406,000	38,000	26,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				204,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				1,096,000	103,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				1,401,000	156,000	153,000
A01233	Unattractive Area Allowance				<u>70,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				70,000		24,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	156,000	153,000
A0123P	Ad-hoc Relief Allowance 2019					111,000	108,000
A01250	Incentive Allowance					<u>60,000</u>	<u>59,000</u>
001	Incentive Allowance					60,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>1,000</u>
001	Medical Charges				100,000		1,000
A01278	Leave Salary				<u>10,000</u>		<u>1,000</u>
001	Leave Salary				10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>			<u>65,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>5,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A03202	Telephone and Trunk Call		25,000		19,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>20,000</u>	<u>39,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>20,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Travelling Allowance		20,000	20,000	15,000
A03808	Conveyance Charges		<u>15,000</u>		<u>11,000</u>
001	Conveyance Charges		15,000		11,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		10,000	10,000	8,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
Govt.Girls Degree College Puran Shangla District Shangla			24,271,000	2,946,000	6,794,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,649,000</u>	<u>19,116,000</u>	<u>22,612,000</u>
A011	TOTAL PAY	41	41	<u>12,362,800</u>	<u>15,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,464,800</u>	<u>13,891,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,464,800</u>	<u>13,891,000</u>
P082	Professor (BPS-20)		1		714,000
A160	Associate Professor (BPS-19)		5		3,553,000
P070	Principal (BPS-19)	1		731,800	
A130	Assistant Professor (BPS-18)	4	9	1,920,000	1,897,000
L028	Lecturer (BPS-17)	18	8	6,849,000	6,771,000
L033	Librarian (BPS-17)	1	1	380,000	376,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000	376,000
A057	Assistant (BPS-16)	1	1	204,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>1,641,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>1,641,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	167,000
J013	Junior Clerk (BPS-11)	1	1	157,000	137,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000	355,000
C057	Chowkidar (BPS-03)	2	2	228,000	196,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	295,000
M010	Mali (BPS-03)	1	1	115,000	99,000
N005	Naib Qasid (BPS-03)	2	2	228,000	196,000
S162	Sweeper (BPS-03)	2	2	228,000	196,000
A012	TOTAL ALLOWANCES			<u>9,286,200</u>	<u>7,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,176,200</u>	<u>7,078,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01202	House Rent Allowance		2,192,000	1,249,000	1,197,000
A01203	Conveyance Allowance		1,912,000	992,000	1,057,000
A01207	Washing Allowance		9,000		
A01208	Dress Allowance		9,000		
A0120D	Integrated Allowance		11,000	5,000	5,000
A01217	Medical Allowance		838,000	611,000	589,000
A0121T	Adhoc Relief Allowance 2013		406,000	223,000	214,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	152,000	146,000
A0122M	Adhoc Relief Allowance 2016		999,000	894,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	1,192,000	1,157,000
A01238	Charge allowance		7,200	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,192,000	1,157,000
A0123P	Ad-hoc Relief Allowance 2019			699,000	687,000
A01270	Other		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>50,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		100,000	50,000	1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>254,000</u>	<u>656,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>88,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		31,000	83,000	23,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>183,000</u>	<u>47,000</u>
A03303	Electricity		<u>63,000</u>	<u>183,000</u>	<u>47,000</u>
001	Electricity		63,000	183,000	47,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	315,000	64,000
A03805	Travelling Allowance		70,000	300,000	53,000
001	Travelling Allowance		70,000	300,000	53,000
A03808	Conveyance Charges		15,000	15,000	11,000
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		70,000	70,000	38,000
A03901	Stationery		33,000	33,000	25,000
001	Stationery		33,000	33,000	25,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		30,000	30,000	8,000
001	Others		30,000	30,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	15,000
A13101	Machinery and Equipment		20,000	30,000	15,000
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	20,000	23,000
A13201	Furniture and Fixture		30,000	20,000	23,000
Govt. Girls Degree College Topi Swabi			21,953,000	19,822,000	22,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,769,000</u>	<u>18,553,000</u>	<u>20,078,000</u>
A011	TOTAL PAY	39	39	<u>12,178,000</u>	<u>10,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,186,000</u>	<u>9,635,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,186,000</u>	<u>9,635,000</u>
P082	Professor (BPS-20)		1		727,000
A160	Associate Professor (BPS-19)		5		829,000
P070	Principal (BPS-19)	1		753,000	
A130	Assistant Professor (BPS-18)	4	8	1,997,000	1,951,000
L028	Lecturer (BPS-17)	16	7	6,390,000	6,245,000
L033	Librarian (BPS-17)	1	1	398,000	389,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	389,000
A057	Assistant (BPS-16)	1	1	250,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,992,000</u>	<u>1,363,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,992,000</u>	<u>1,363,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	143,000
J013	Junior Clerk (BPS-11)	1	1	163,000	116,000
L001	Laboratory Assistant (BPS-07)	3	3	424,000	299,000
C057	Chowkidar (BPS-03)	2	2	242,000	169,000
L002	Laboratory Attendant (BPS-03)	3	3	363,000	254,000
M010	Mali (BPS-03)	1	1	117,000	82,000
N005	Naib Qasid (BPS-03)	2	2	242,000	169,000
S162	Sweeper (BPS-03)	2	2	242,000	169,000
A012	TOTAL ALLOWANCES			<u>10,591,000</u>	<u>7,555,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,481,000</u>	<u>7,555,000</u>	<u>7,900,000</u>
A01202	House Rent Allowance		2,909,000	1,195,000	1,193,000
A01203	Conveyance Allowance		1,863,000	1,259,000	1,022,000
A01207	Washing Allowance		9,000	7,000	7,000
A01208	Dress Allowance		9,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		892,000	634,000	633,000
A0121T	Adhoc Relief Allowance 2013		406,000	112,000	111,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		204,000	83,000	85,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	817,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017		1,243,000	1,067,000	1,089,000
A01233	Unattractive Area Allowance		<u>583,000</u>	<u>555,000</u>	<u>1,108,000</u>
001	Unattractive Area Allowance		583,000		554,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,243,000	1,067,000	1,089,000
A0123P	Ad-hoc Relief Allowance 2019			638,000	627,000
A01270	Other			<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,679,000</u>	<u>2,799,000</u>	<u>2,247,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>450,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
001	Electricity		100,000	200,000	75,000
A03304	Hot and Cold Weather Charges		280,000	250,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,800,000	1,800,000	1,800,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	250,000	188,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>222,000</u>	<u>115,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000	50,000	38,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Printing and publication		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	100,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt.Degree College Khawazakhela Swat District Swat			25,448,000	21,352,000	22,345,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5213	Govt. Girls Degree College Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,753,000</u>	<u>12,810,000</u>	<u>16,968,000</u>	
A011	TOTAL PAY	40	40	<u>12,306,000</u>	<u>7,429,000</u>	<u>11,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,408,000</u>	<u>5,890,000</u>	<u>9,779,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,408,000</u>	<u>5,890,000</u>	<u>9,779,000</u>
P082	Professor (BPS-20)		1			429,000
A160	Associate Professor (BPS-19)		5			3,553,000
P070	Principal (BPS-19)	1		731,000		
A130	Assistant Professor (BPS-18)	4	9	1,920,000		1,152,000
L028	Lecturer (BPS-17)	17	7	6,793,000		4,065,000
L033	Librarian (BPS-17)	1	1	380,000		228,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	380,000		228,000
A057	Assistant (BPS-16)	1	1	204,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>1,539,000</u>	<u>1,584,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>1,539,000</u>	<u>1,584,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000		161,000
J013	Junior Clerk (BPS-11)	1	1	157,000		133,000
L001	Laboratory Assistant (BPS-07)	3	3	409,000		343,000
C057	Chowkidar (BPS-03)	2	2	228,000		189,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000		285,000
M010	Mali (BPS-03)	1	1	115,000		95,000
N005	Naib Qasid (BPS-03)	2	2	228,000		189,000
S162	Sweeper (BPS-03)	2	2	228,000		189,000
A012	TOTAL ALLOWANCES			<u>9,447,000</u>	<u>5,381,000</u>	<u>5,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,337,000</u>	<u>5,381,000</u>	<u>5,603,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A01202	House Rent Allowance		2,192,000	835,000	830,000
A01203	Conveyance Allowance		1,912,000	956,000	785,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance		838,000	498,000	496,000
A0121T	Adhoc Relief Allowance 2013		406,000	44,000	44,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		219,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		999,000	564,000	561,000
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	743,000	734,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>437,000</u>	<u>868,000</u>
001	Unattractive Area Allowance		228,000		434,000
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,253,000	743,000	734,000
A0123P	Ad-hoc Relief Allowance 2019			449,000	443,000
A01270	Other			<u>50,000</u>	<u>46,000</u>
001	Others			50,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>1,000</u>
001	Leave Salary		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,724,000</u>	<u>2,485,000</u>	<u>1,454,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>57,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES		<u>350,000</u>	<u>300,000</u>	<u>76,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001	Electricity		100,000	50,000	75,000
A03304	Hot and Cold Weather Charges		250,000	250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	80,000	60,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>848,000</u>	<u>113,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	700,000	5,000
A03907	Advertising & Publicity			<u>68,000</u>	<u>68,000</u>
001	Advertising and Publicity			68,000	68,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,200,000</u>	<u>1,000</u>
A09501	Transport			<u>1,200,000</u>	<u>1,000</u>
001	Transport			1,200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW5213	Govt. Girls Degree College Matta Swat				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. Girls Degree College Matta Swat			23,477,000	16,495,000	18,444,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,302,000</u>	<u>43,645,000</u>	<u>44,827,000</u>
A011	TOTAL PAY	71	71	<u>36,387,000</u>	<u>27,905,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>29,935,000</u>	<u>23,442,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>29,727,000</u>	<u>23,230,000</u>
S680	Senior Professor (BPS-21)		1		996,000
P070	Principal (BPS-20)	1		1,278,000	
P082	Professor (BPS-20)		3		1,389,000
A160	Associate Professor (BPS-19)	8	10	9,349,000	7,226,000
A130	Assistant Professor (BPS-18)	13	14	9,502,000	7,432,000
D072	Director Of Physical Education (BPS-18)		1		392,000
L033	Librarian (BPS-18)		1		566,000
D072	Director Of Physical Education (BPS-17)	1		498,000	
L028	Lecturer (BPS-17)	11	11	5,753,000	4,519,000
L033	Librarian (BPS-17)	1		729,000	
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,712,000	
S166	Superintendent (BPS-17)	1	1	398,000	316,000
A057	Assistant (BPS-16)	1	1	508,000	394,000
A01102	Personal pay			127,000	138,000
A01103	Special Pay			81,000	70,000
A01105	Qualification Pay				5,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>6,452,000</u>	<u>4,463,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>6,400,000</u>	<u>4,415,000</u>
S035	Senior Clerk (BPS-14)	1	1	461,000	319,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
AD4424	Principal Govt Commerce College Abbottabad						
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	468,000		322,000
J013	Junior Clerk	(BPS-11)	2	2	780,000		538,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	632,000		435,000
D112	Driver	(BPS-06)	2	2	707,000		485,000
B013	Bearer	(BPS-03)	2	2	429,000		295,000
C057	Chowkidar	(BPS-03)	4	4	903,000		620,000
C065	Cleaner	(BPS-03)	2	2	241,000		168,000
C095	Cook	(BPS-03)	1	1	245,000		168,000
C160	Computer Lab Attendant	(BPS-03)	2	2	276,000		192,000
M010	Mali	(BPS-03)	2	2	406,000		279,000
N005	Naib Qasid	(BPS-03)	4	4	698,000		482,000
S162	Sweeper	(BPS-03)	2	2	36,000		30,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		82,000
A01152	Personal pay				4,000	4,000	
A01153	Special Pay				48,000	44,000	48,000
A012	TOTAL ALLOWANCES				20,915,000	16,778,000	16,922,000
A012-1	TOTAL REGULAR ALLOWANCES				20,649,000	16,672,000	16,887,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,105,000	2,614,000	2,765,000
A01203	Conveyance Allowance				3,142,000	2,502,000	2,128,000
A01205	Dearness Allowance					1,000	1,000
A01207	Washing Allowance				21,000	18,000	17,000
A01208	Dress Allowance				14,000	15,000	14,000
A0120D	Integrated Allowance				21,000	19,000	18,000
A0120E	Housing Subsidy Allowance				374,000	95,000	101,000
A01217	Medical Allowance				1,731,000	1,346,000	1,357,000
A0121T	Adhoc Relief Allowance 2013				923,000	483,000	491,000
A01224	Entertainment Allowance				58,000	45,000	46,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		733,000	326,000	332,000
A0122M	Adhoc Relief Allowance 2016		2,909,000	1,953,000	1,991,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		3,734,000	2,677,000	2,692,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,761,000	2,677,000	2,692,000
A0123P	Ad-hoc Relief Allowance 2019			1,505,000	1,509,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>100,000</u>	<u>342,000</u>	<u>684,000</u>
001	Others			342,000	342,000
084	Science & Technology Allowance		100,000		342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>106,000</u>	<u>35,000</u>
A01274	Medical Charges		<u>161,000</u>	<u>80,000</u>	<u>1,000</u>
001	Medical Charges		161,000	80,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>26,000</u>	<u>34,000</u>
001	Leave Salary		105,000	26,000	34,000
A03	TOTAL OPERATING EXPENSES		<u>1,226,000</u>	<u>1,444,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>120,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		8,000	20,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	75,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>630,000</u>	<u>413,000</u>
A03301	Gas		250,000	250,000	188,000
A03303	Electricity		<u>300,000</u>	<u>380,000</u>	<u>225,000</u>
001	Electricity		300,000	380,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>515,000</u>	<u>346,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	500,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	15,000	8,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>179,000</u>	<u>72,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		8,000	9,000	6,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>120,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	120,000	38,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4424	Principal Govt Commerce College Abbottabad				
A13201 Furniture and Fixture			20,000		15,000
Principal Govt Commerce College Abbottabad			60,568,000	45,109,000	45,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,468,000</u>	<u>15,562,000</u>	<u>15,560,000</u>
A011	TOTAL PAY	40	40	<u>13,286,000</u>	<u>9,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,177,000</u>	<u>7,320,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,177,000</u>	<u>7,320,000</u>
P070	Principal (BPS-20)	1		905,000	
P082	Professor (BPS-20)		1		590,000
A160	Associate Professor (BPS-19)	2	5	1,532,000	988,000
A130	Assistant Professor (BPS-18)	4	7	2,028,000	1,332,000
D072	Director Of Physical Education (BPS-18)		1		265,000
D072	Director Of Physical Education (BPS-17)	1		404,000	
L028	Lecturer (BPS-17)	14	8	5,650,000	3,713,000
L033	Librarian (BPS-17)	1	1	404,000	265,000
A057	Assistant (BPS-16)	1	1	254,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,109,000</u>	<u>2,223,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,109,000</u>	<u>2,223,000</u>
S035	Senior Clerk (BPS-14)	1	1	202,000	216,000
J013	Junior Clerk (BPS-11)	1	1	167,000	178,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	134,000	142,000
B013	Bearer (BPS-03)	1	1	125,000	131,000
C057	Chowkidar (BPS-03)	4	4	489,000	514,000
C095	Cook (BPS-03)	1	1	125,000	131,000
C160	Computer Lab Attendant (BPS-03)	1	1	125,000	131,000
M010	Mali (BPS-03)	1	1	125,000	131,000
N005	Naib Qasid (BPS-03)	2	2	248,000	261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
AD4430	Govt.Commres College for Women Abbotabad						
S162	Sweeper	(BPS-03)	2	2	248,000		261,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		127,000
A012	TOTAL ALLOWANCES				<u>9,182,000</u>	<u>6,495,000</u>	<u>6,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,982,000</u>	<u>6,337,000</u>	<u>6,015,000</u>
A01202	House Rent Allowance				1,767,000	1,144,000	1,125,000
A01203	Conveyance Allowance				1,918,000	1,220,000	998,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				29,000	13,000	13,000
A0120D	Integrated Allowance				10,000	8,000	10,000
A01217	Medical Allowance				915,000	606,000	600,000
A0121T	Adhoc Relief Allowance 2013				313,000	125,000	122,000
A01224	Entertainment Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				267,000	80,000	77,000
A0122M	Adhoc Relief Allowance 2016				997,000	694,000	681,000
A0122Y	Ad-hoc Relief Allowance 2017				1,358,000	929,000	906,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,368,000	929,000	907,000
A0123P	Ad-hoc Relief Allowance 2019					576,000	563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>158,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>1,000</u>
001	Medical Charges				100,000		1,000
A01278	Leave Salary				<u>100,000</u>	<u>158,000</u>	<u>1,000</u>
001	Leave Salary				100,000	158,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>598,000</u>	<u>898,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>106,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				6,000	6,000	5,000
A03202	Telephone and Trunk Call				70,000	100,000	53,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>360,000</u>	<u>150,000</u>
A03301	Gas					110,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>310,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	300,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>122,000</u>	<u>61,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>11,000</u>
001	Others		45,000	45,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
AD4430	Govt.Commres College for Women Abbotabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Govt.Commres College for Women Abbotabad			25,106,000	16,500,000	16,019,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,139,000</u>	<u>17,051,000</u>	<u>17,779,000</u>
A011	TOTAL PAY	46	46	<u>15,327,000</u>	<u>10,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>13,063,000</u>	<u>8,226,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>13,063,000</u>	<u>8,226,000</u>
P070	Principal (BPS-20)	1		890,000	
P082	Professor (BPS-20)		1		557,000
A160	Associate Professor (BPS-19)	3	4	2,261,000	1,400,000
A130	Assistant Professor (BPS-18)	6	8	2,997,000	1,891,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	251,000
L028	Lecturer (BPS-17)	9	12	3,227,000	3,560,000
L033	Librarian (BPS-17)	1	1	398,000	251,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		2,392,000	
A057	Assistant (BPS-16)	1	1	250,000	158,000
C082	Computer Operator (BPS-16)	1	1	250,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,264,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,264,000</u>	<u>1,868,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	163,000
J013	Junior Clerk (BPS-11)	3	3	490,000	418,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	131,000	111,000
C057	Chowkidar (BPS-03)	3	3	363,000	304,000
C160	Computer Lab Attendant (BPS-03)	4	4	485,000	406,000
M010	Mali (BPS-03)	1	1	121,000	101,000
N005	Naib Qasid (BPS-03)	2	2	242,000	203,000
S162	Sweeper (BPS-03)	2	2	242,000	203,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A012	TOTAL ALLOWANCES		<u>10,812,000</u>	<u>7,465,000</u>	<u>7,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,712,000</u>	<u>7,465,000</u>	<u>7,643,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		2,136,000	1,088,000	1,091,000
A01203	Conveyance Allowance		2,041,000	1,152,000	1,151,000
A01207	Washing Allowance		18,000	11,000	11,000
A01208	Dress Allowance		18,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance			10,000	10,000
A01217	Medical Allowance		1,079,000	605,000	605,000
A0121T	Adhoc Relief Allowance 2013		477,000	144,000	145,000
A01224	Entertainment Allowance		8,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		323,000	97,000	99,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	673,000	676,000
A0122Y	Ad-hoc Relief Allowance 2017		1,563,000	959,000	952,000
A01233	Unattractive Area Allowance			<u>175,000</u>	<u>358,000</u>
001	Unattractive Area Allowance				179,000
A01238	Charge allowance		7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,585,000	959,000	955,000
A0123P	Ad-hoc Relief Allowance 2019			540,000	533,000
A01250	Incentive Allowance		<u>246,000</u>	<u>909,000</u>	<u>926,000</u>
001	Incentive Allowance		246,000	909,000	926,000
A01270	Other			<u>90,000</u>	<u>80,000</u>
001	Others			90,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>2,014,000</u>	<u>809,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>49,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		30,000	44,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BD4200	Govt. Commerce College Dagar Buner				
A033	TOTAL UTILITIES		<u>410,000</u>	<u>350,000</u>	<u>45,000</u>
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	<u>45,000</u>
001	Electricity		60,000	50,000	45,000
A03304	Hot and Cold Weather Charges		350,000	300,000	
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>607,000</u>	<u>528,000</u>
A03402	Rent for Office Building		528,000	607,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>905,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>900,000</u>	<u>135,000</u>
001	Travelling Allowance		180,000	900,000	135,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>117,000</u>	<u>103,000</u>	<u>74,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	35,000	38,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Others		30,000	20,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

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

BD4200 Govt. Commerce College Dagar Buner

Govt. Commerce College Dagar Buner			28,419,000	19,065,000	18,589,000
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,026,000</u>	<u>36,744,000</u>	<u>36,133,000</u>
A011	TOTAL PAY	78	78	<u>36,163,000</u>	<u>22,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>27,575,000</u>	<u>16,326,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>27,440,000</u>	<u>16,230,000</u>
P070	Principal (BPS-20)	1		1,288,000	
P082	Professor (BPS-20)		2		784,000
A160	Associate Professor (BPS-19)	7	9	8,702,000	5,236,000
A130	Assistant Professor (BPS-18)	15	16	8,726,000	5,402,000
D072	Director Of Physical Education (BPS-18)		1		276,000
L033	Librarian (BPS-18)		1		276,000
D072	Director Of Physical Education (BPS-17)	1		445,000	
L028	Lecturer (BPS-17)	9	12	4,574,000	2,819,000
L033	Librarian (BPS-17)	1		445,000	
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,767,000	
S166	Superintendent (BPS-17)	1	1	445,000	276,000
A057	Assistant (BPS-16)	2	2	1,048,000	634,000
A01102	Personal pay			55,000	
A01103	Special Pay			80,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,588,000</u>	<u>5,836,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,532,000</u>	<u>5,788,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,611,000	1,098,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	295,000	203,000
J013	Junior Clerk (BPS-11)	4	4	1,382,000	945,000
P022	Pesh Imam (BPS-09)	1	1	569,000	384,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
BU4452	Principal Govt Commerce College Bannu					
C272	Computer Laboratory Assistant	(BPS-07)	2	2	507,000	346,000
D112	Driver	(BPS-06)	1	1	303,000	206,000
B013	Bearer	(BPS-03)	2	2	534,000	361,000
C057	Chowkidar	(BPS-03)	3	3	556,000	379,000
C095	Cook	(BPS-03)	1	1	187,000	127,000
L002	Laboratory Attendant	(BPS-03)	3	3	431,000	295,000
M010	Mali	(BPS-03)	2	2	411,000	279,000
N005	Naib Qasid	(BPS-03)	7	7	1,026,000	703,000
S080	Shop Attendant	(BPS-03)	1	1	217,000	147,000
S162	Sweeper	(BPS-03)	3	3	503,000	343,000
A01153	Special Pay				56,000	48,000
A012	TOTAL ALLOWANCES				<u>20,863,000</u>	<u>14,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,417,000</u>	<u>14,338,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				3,429,000	2,334,000
A01203	Conveyance Allowance				3,298,000	2,164,000
A01207	Washing Allowance				22,000	31,000
A01208	Dress Allowance				18,000	15,000
A0120D	Integrated Allowance				38,000	37,000
A0120X	Adhoc Allowance - 2010					52,000
A01217	Medical Allowance				1,650,000	1,322,000
A0121A	Ad - hoc Allowance - 2011					9,000
A0121T	Adhoc Relief Allowance 2013				892,000	405,000
A01224	Entertainment Allowance				52,000	37,000
A0122C	Adhoc Relief Allowance - 2015				712,000	273,000
A0122M	Adhoc Relief Allowance 2016				2,858,000	1,621,000
A0122Y	Ad-hoc Relief Allowance 2017				3,712,000	2,220,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,714,000	2,220,000
A0123P	Ad-hoc Relief Allowance 2019					1,386,000
A01270	Other					190,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
001	Others			190,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>446,000</u>	<u>244,000</u>	<u>299,000</u>
A01274	Medical Charges		<u>131,000</u>		<u>1,000</u>
001	Medical Charges		131,000		1,000
A01278	Leave Salary		<u>315,000</u>	<u>244,000</u>	<u>298,000</u>
001	Leave Salary		315,000	244,000	298,000
A03	TOTAL OPERATING EXPENSES		<u>944,000</u>	<u>1,032,000</u>	<u>682,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>50,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		40,000	43,000	30,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>746,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>731,000</u>	<u>300,000</u>
001	Electricity		400,000	731,000	300,000
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>164,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	150,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>14,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	14,000	8,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>39,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4452	Principal Govt Commerce College Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Principal Govt Commerce College Bannu			60,040,000	37,846,000	36,870,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,547,000</u>	<u>43,724,000</u>	<u>27,861,000</u>
A011	TOTAL PAY	42	42	<u>19,044,000</u>	<u>16,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>15,293,000</u>	<u>14,051,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>15,293,000</u>	<u>14,051,000</u>
P070	Principal (BPS-20)	1		1,289,000	
P082	Professor (BPS-20)		1		1,313,000
A160	Associate Professor (BPS-19)	2	5	2,087,000	2,117,000
A130	Assistant Professor (BPS-18)	6	7	4,950,000	5,040,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	412,000
L028	Lecturer (BPS-17)	8	10	3,741,000	3,847,000
L033	Librarian (BPS-17)	1	1	398,000	412,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,542,000	
S166	Superintendent (BPS-17)	1	1	398,000	412,000
A057	Assistant (BPS-16)	1	1	490,000	498,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,751,000</u>	<u>2,883,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,735,000</u>	<u>2,881,000</u>
S035	Senior Clerk (BPS-14)	1	1	629,000	485,000
J013	Junior Clerk (BPS-11)	1	1	581,000	446,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	254,000	197,000
B013	Bearer (BPS-03)	1	1	118,000	92,000
C057	Chowkidar (BPS-03)	3	3	638,000	492,000
C095	Cook (BPS-03)	1	1	118,000	92,000
C160	Computer Lab Attendant (BPS-03)	1	1	121,000	94,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
BU4453	Principal Govt Second Commerce College Bannu						
M010	Mali	(BPS-03)	1	1	121,000		94,000
N005	Naib Qasid	(BPS-03)	3	3	776,000		596,000
S162	Sweeper	(BPS-03)	2	2	379,000		293,000
A01152	Personal pay				16,000	3,000	2,000
A012	TOTAL ALLOWANCES				10,503,000	25,580,000	10,927,000
A012-1	TOTAL REGULAR ALLOWANCES				10,326,000	25,346,000	10,925,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,520,000	1,660,000	1,658,000
A01203	Conveyance Allowance				1,642,000	16,000,000	1,615,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				8,000	11,000	11,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A01217	Medical Allowance				857,000	970,000	969,000
A0121T	Adhoc Relief Allowance 2013				454,000	315,000	315,000
A01224	Entertainment Allowance				20,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				333,000	225,000	225,000
A0122M	Adhoc Relief Allowance 2016				1,468,000	1,376,000	1,375,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				1,961,000	1,814,000	1,803,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,987,000	1,814,000	1,803,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	992,000
A01270	Other				15,000	57,000	56,000
001	Others				15,000	57,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				177,000	234,000	2,000
A01274	Medical Charges				124,000	234,000	1,000
001	Medical Charges				124,000	234,000	1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A03	TOTAL OPERATING EXPENSES		<u>557,000</u>	<u>991,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>65,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		30,000	62,000	23,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>442,000</u>	<u>188,000</u>
A03303	Electricity		<u>250,000</u>	<u>432,000</u>	<u>188,000</u>
001	Electricity		250,000	432,000	188,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>192,000</u>	<u>412,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>400,000</u>	<u>135,000</u>
001	Travelling Allowance		180,000	400,000	135,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	12,000	9,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>47,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>23,000</u>
001	Advertising and Publicity		30,000		23,000
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>4,000</u>
001	Others		15,000	35,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Principal Govt Second Commerce College Bannu			32,134,000	45,945,000	28,289,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,048,000</u>	<u>42,909,000</u>	<u>33,350,000</u>
A011	TOTAL PAY		<u>23,809,000</u>	<u>20,648,000</u>	<u>20,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,772,000</u>	<u>16,348,000</u>	<u>16,551,000</u>
A01101	Total Basic Pay Of Officer		<u>18,772,000</u>	<u>16,348,000</u>	<u>16,551,000</u>
P070	Principal	(BPS-20)	1	1,289,000	
P082	Professor	(BPS-20)	2		1,130,000
A160	Associate Professor	(BPS-19)	3	3,458,000	3,011,000
A130	Assistant Professor	(BPS-18)	7	5,425,000	4,764,000
D072	Director Of Physical Education	(BPS-17)	1	470,000	417,000
L028	Lecturer	(BPS-17)	11	5,399,000	6,153,000
L033	Librarian	(BPS-17)	1	741,000	648,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,500,000	
A057	Assistant	(BPS-16)	1	490,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,037,000</u>	<u>4,300,000</u>	<u>4,343,000</u>
A01151	Total Basic Pay Other Staff		<u>5,037,000</u>	<u>4,300,000</u>	<u>4,343,000</u>
S035	Senior Clerk	(BPS-14)	1	461,000	398,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	327,000	283,000
J013	Junior Clerk	(BPS-11)	3	950,000	821,000
C272	Computer Laboratory Assistant	(BPS-07)	1	299,000	257,000
B013	Bearer	(BPS-03)	1	150,000	130,000
C057	Chowkidar	(BPS-03)	3	728,000	624,000
C095	Cook	(BPS-03)	1	135,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
CA4286	Principal Govt College of Commerce and Management Sciences Charsadda					
C160	Computer Lab Attendant	(BPS-03)	2	2	284,000	246,000
M010	Mali	(BPS-03)	3	3	560,000	482,000
N005	Naib Qasid	(BPS-03)	3	3	482,000	416,000
S080	Shop Attendant	(BPS-03)	1	1	223,000	191,000
S162	Sweeper	(BPS-03)	2	2	300,000	259,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000	119,000
A012	TOTAL ALLOWANCES				13,239,000	22,261,000
A012-1	TOTAL REGULAR ALLOWANCES				13,025,000	22,251,000
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,878,000	2,079,000
A01203	Conveyance Allowance				2,192,000	1,830,000
A01207	Washing Allowance				15,000	13,000
A01208	Dress Allowance				15,000	13,000
A0120D	Integrated Allowance				16,000	11,000
A01216	Qualification Allowance					14,000
A01217	Medical Allowance				954,000	10,634,000
A0121T	Adhoc Relief Allowance 2013				598,000	385,000
A01224	Entertainment Allowance				26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				475,000	266,000
A0122M	Adhoc Relief Allowance 2016				1,899,000	1,516,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,057,000
A01238	Charge allowance				7,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	2,076,000
A0123P	Ad-hoc Relief Allowance 2019					1,221,000
A01270	Other				<u>23,000</u>	<u>85,000</u>
001	Others				23,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				214,000	10,000
A01274	Medical Charges				<u>161,000</u>	<u>10,000</u>
001	Medical Charges				161,000	10,000
A01278	Leave Salary				<u>53,000</u>	<u>1,000</u>
001	Leave Salary				53,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>2,410,000</u>	<u>2,548,000</u>	<u>2,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>118,000</u>	<u>118,000</u>	<u>83,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>83,000</u>
001	Electricity		110,000	110,000	83,000
A03304	Hot and Cold Weather Charges		8,000	8,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,800,000</u>	<u>1,725,000</u>
A03402	Rent for Office Building		1,725,000	1,800,000	1,725,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>457,000</u>	<u>507,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	500,000	338,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	7,000	5,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>65,000</u>	<u>29,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>13,000</u>	
001	Advertising and Publicity			13,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>251,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
A041	TOTAL PENSION		<u>2,000,000</u>	<u>251,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	251,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			42,498,000	46,348,000	35,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,390,000</u>	<u>32,073,000</u>	<u>34,043,000</u>
A011	TOTAL PAY		<u>26,901,000</u>	<u>18,529,000</u>	<u>19,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,341,000</u>	<u>13,811,000</u>	<u>14,321,000</u>
A01101	Total Basic Pay Of Officer		<u>20,207,000</u>	<u>13,667,000</u>	<u>14,177,000</u>
P070	Principal	(BPS-20)	1	866,000	
P082	Professor	(BPS-20)	2		611,000
A160	Associate Professor	(BPS-19)	4	3,402,000	2,363,000
A130	Assistant Professor	(BPS-18)	10	6,634,000	4,641,000
D072	Director Of Physical Education	(BPS-17)	1	258,000	189,000
L028	Lecturer	(BPS-17)	11	5,412,000	4,923,000
L033	Librarian	(BPS-17)	1	1,129,000	772,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	1,533,000	
S166	Superintendent	(BPS-17)	1	675,000	468,000
A057	Assistant	(BPS-16)	1	298,000	210,000
A01102	Personal pay		27,000		
A01103	Special Pay		107,000	144,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,560,000</u>	<u>4,718,000</u>	<u>4,731,000</u>
A01151	Total Basic Pay Other Staff		<u>6,422,000</u>	<u>4,670,000</u>	<u>4,683,000</u>
S035	Senior Clerk	(BPS-14)	1	473,000	346,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	294,000	217,000
J013	Junior Clerk	(BPS-11)	1	349,000	255,000
C272	Computer Laboratory Assistant	(BPS-07)	2	494,000	361,000
D112	Driver	(BPS-06)	1	131,000	97,000
B013	Bearer	(BPS-03)	4	886,000	643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
CL4294	Principal Govt Commerce College Chitral						
C057	Chowkidar	(BPS-03)	5	5	1,163,000	844,000	
C095	Cook	(BPS-03)	3	3	662,000	481,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	118,000	87,000	
L002	Laboratory Attendant	(BPS-03)	1	1	155,000	113,000	
M010	Mali	(BPS-03)	3	3	474,000	347,000	
N005	Naib Qasid	(BPS-03)	4	4	759,000	553,000	
S162	Sweeper	(BPS-03)	3	3	464,000	339,000	
A01152	Personal pay				42,000		
A01153	Special Pay				96,000	48,000	
A012	TOTAL ALLOWANCES		<u>18,489,000</u>			<u>13,544,000</u>	<u>14,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,648,000</u>			<u>12,613,000</u>	<u>14,134,000</u>
A01201	Senior Post Allowance				15,000	17,000	17,000
A01202	House Rent Allowance				2,230,000	1,304,000	1,295,000
A01203	Conveyance Allowance				2,486,000	1,707,000	1,490,000
A01207	Washing Allowance				22,000	20,000	20,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A01217	Medical Allowance				1,335,000	1,070,000	1,058,000
A0121T	Adhoc Relief Allowance 2013				665,000	386,000	385,000
A01224	Entertainment Allowance				33,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				532,000	238,000	234,000
A0122M	Adhoc Relief Allowance 2016				2,130,000	1,341,000	1,345,000
A0122N	Special Conveyance Allowance to Disabled Employees				18,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	1,835,000	1,813,000
A01233	Unattractive Area Allowance				<u>2,224,000</u>	<u>1,599,000</u>	<u>3,168,000</u>
001	Unattractive Area Allowance				2,224,000		1,584,000
A01238	Charge allowance					7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,782,000	1,835,000	1,813,000
A0123P	Ad-hoc Relief Allowance 2019					907,000	1,142,000
A01250	Incentive Allowance				<u>357,000</u>	<u>220,000</u>	<u>220,000</u>
001	Incentive Allowance				357,000	220,000	220,000
A01267	Warden/ Boarding House Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>931,000</u>	<u>857,000</u>
A01274	Medical Charges		<u>161,000</u>	<u>161,000</u>	<u>1,000</u>
001	Medical Charges		161,000	161,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>300,000</u>	<u>388,000</u>
001	Leave Salary		210,000	300,000	388,000
A01284	Firewood Allowance		470,000	470,000	468,000
A03	TOTAL OPERATING EXPENSES		<u>2,743,000</u>	<u>2,146,000</u>	<u>989,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>27,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	10,000	6,000
A03202	Telephone and Trunk Call		45,000	17,000	34,000
A033	TOTAL UTILITIES		<u>1,713,000</u>	<u>1,357,000</u>	<u>238,000</u>
A03302	Water		13,000	7,000	13,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Electricity		300,000	300,000	225,000
A03304	Hot and Cold Weather Charges		1,400,000	1,050,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	600,000	600,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>162,000</u>	<u>111,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>38,000</u>
001	Stationery		50,000	60,000	38,000
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001	Printing and publication		50,000	40,000	38,000
A03905	Newspapers Periodicals and Books		25,000	10,000	19,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>5,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CL4294	Principal Govt Commerce College Chitral				
001 Advertising and Publicity			7,000	7,000	5,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>11,000</u>
001 Others			45,000	45,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
Principal Govt Commerce College Chitral			50,203,000	34,889,000	35,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,185,000</u>	<u>5,038,000</u>	<u>12,424,000</u>
A011	TOTAL PAY	35	35	<u>9,947,000</u>	<u>3,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>7,984,000</u>	<u>2,481,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>7,984,000</u>	<u>2,481,000</u>
P082	Professor (BPS-20)		1		7,602,000
A160	Associate Professor (BPS-19)		5		259,000
P070	Principal (BPS-19)	1		767,000	
A130	Assistant Professor (BPS-18)	3	6	1,571,000	546,000
L028	Lecturer (BPS-17)	7	6	2,932,000	1,020,000
L033	Librarian (BPS-17)	1	1	231,000	88,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,582,000	
S166	Superintendent (BPS-17)	1	1	420,000	146,000
A057	Assistant (BPS-16)	1	1	481,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,963,000</u>	<u>688,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,963,000</u>	<u>688,000</u>
S035	Senior Clerk (BPS-14)	1	1	340,000	117,000
J013	Junior Clerk (BPS-11)	1	1	167,000	59,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	138,000	48,000
B013	Bearer (BPS-03)	1	1	119,000	41,000
C057	Chowkidar (BPS-03)	3	3	358,000	123,000
C095	Cook (BPS-03)	1	1	119,000	41,000
M010	Mali (BPS-03)	2	2	238,000	81,000
N005	Naib Qasid (BPS-03)	2	2	242,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DA4317	Principal Govt Commerce College for Women at Timergara District Dir						
S162	Sweeper	(BPS-03)	2	2	242,000		83,000
A012	TOTAL ALLOWANCES				<u>7,238,000</u>	<u>1,869,000</u>	<u>1,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,851,000</u>	<u>1,852,000</u>	<u>1,926,000</u>
A01202	House Rent Allowance				1,047,000	300,000	290,000
A01203	Conveyance Allowance				1,407,000	207,000	233,000
A01207	Washing Allowance				12,000		
A01208	Dress Allowance				12,000		
A0120D	Integrated Allowance				10,000		
A01217	Medical Allowance				524,000	130,000	126,000
A0121T	Adhoc Relief Allowance 2013				254,000	53,000	52,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				203,000	37,000	36,000
A0122M	Adhoc Relief Allowance 2016				763,000	209,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017				1,012,000	303,000	291,000
A01233	Unattractive Area Allowance				<u>588,000</u>	<u>119,000</u>	<u>228,000</u>
001	Unattractive Area Allowance				588,000		114,000
A0123G	Ad-hoc Relief Allowance-2018				1,013,000	303,000	291,000
A0123P	Ad-hoc Relief Allowance 2019					191,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>387,000</u>	<u>17,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>136,000</u>		<u>1,000</u>
001	Medical Charges				136,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000
A01284	Firewood Allowance				146,000	17,000	
A03	TOTAL OPERATING EXPENSES				<u>312,000</u>	<u>708,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph				2,000		2,000
A033	TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	
A03304	Hot and Cold Weather Charges				90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>603,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	600,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	3,000	4,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		10,000	10,000	8,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		5,000	5,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4317	Principal Govt Commerce College for Women at Timergara District Dir				
Principal Govt Commerce College for Women at Timergara District Dir			18,499,000	5,746,000	12,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,031,000</u>	<u>23,554,000</u>	<u>23,549,000</u>
A011	TOTAL PAY	46	46	<u>13,186,000</u>	<u>13,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,457,000</u>	<u>10,456,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,457,000</u>	<u>10,456,000</u>
P070	Principal (BPS-20)	1		892,000	
P082	Professor (BPS-20)		1		917,000
A160	Associate Professor (BPS-19)	2	3	1,503,000	1,534,000
A130	Assistant Professor (BPS-18)	3	6	1,504,000	1,552,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	411,000
L028	Lecturer (BPS-17)	10	10	3,970,000	5,030,000
L033	Librarian (BPS-17)	1	1	489,000	501,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4		872,000	
S166	Superintendent (BPS-17)	1	1	398,000	411,000
A057	Assistant (BPS-16)	1	1	251,000	260,000
C082	Computer Operator (BPS-16)	1	1	180,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,729,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,729,000</u>	<u>2,923,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	204,000
J013	Junior Clerk (BPS-11)	2	2	308,000	330,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000	150,000
B013	Bearer (BPS-03)	2	2	239,000	252,000
C057	Chowkidar (BPS-03)	4	4	464,000	489,000
C095	Cook (BPS-03)	1	1	121,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DA4318	Govt Commerce College (Boys) Talash Dir						
	Lower						
C160	Computer Lab Attendant	(BPS-03)	2	2	231,000		244,000
M010	Mali	(BPS-03)	2	2	239,000		252,000
N005	Naib Qasid	(BPS-03)	3	3	444,000		466,000
S162	Sweeper	(BPS-03)	2	2	231,000		244,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		128,000
A012	TOTAL ALLOWANCES				9,845,000	10,175,000	9,857,000
A012-1	TOTAL REGULAR ALLOWANCES				9,579,000	9,858,000	9,849,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,819,000	1,348,000	1,342,000
A01203	Conveyance Allowance				1,762,000	1,428,000	1,213,000
A01207	Washing Allowance				11,000	14,000	13,000
A01208	Dress Allowance				11,000	14,000	13,000
A0120D	Integrated Allowance				15,000	16,000	20,000
A01217	Medical Allowance				895,000	921,000	837,000
A0121T	Adhoc Relief Allowance 2013				310,000	203,000	203,000
A01224	Entertainment Allowance				14,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				200,000	132,000	132,000
A0122M	Adhoc Relief Allowance 2016				946,000	977,000	974,000
A0122Y	Ad-hoc Relief Allowance 2017				1,371,000	1,333,000	1,319,000
A01233	Unattractive Area Allowance				456,000	300,000	572,000
001	Unattractive Area Allowance				456,000		286,000
A01238	Charge allowance				5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,348,000	1,333,000	1,319,000
A0123P	Ad-hoc Relief Allowance 2019					746,000	736,000
A01250	Incentive Allowance				322,000	1,004,000	1,071,000
001	Incentive Allowance				322,000	1,004,000	1,071,000
A01270	Other				79,000	46,000	41,000
001	Others				79,000	46,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				266,000	317,000	8,000
A01274	Medical Charges				124,000	30,000	7,000
001	Medical Charges				124,000	30,000	7,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir				
	Lower				
A01278	Leave Salary		<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
001	Leave Salary		63,000	63,000	1,000
A01284	Firewood Allowance		79,000	224,000	
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>1,351,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>734,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		450,000	484,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>458,000</u>	<u>267,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	450,000	263,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	8,000	4,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>104,000</u>	<u>41,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		30,000	40,000	23,000
A03902	Printing and Publication		<u>4,000</u>	<u>6,000</u>	<u>3,000</u>
001	Printing and publication		4,000	6,000	3,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others		40,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4318	Govt Commerce College (Boys) Talash Dir Lower				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>50,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>50,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>50,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	50,000	9,000
Govt Commerce College (Boys) Talash Dir Lower			26,184,000	24,955,000	24,060,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,027,000</u>	<u>24,482,000</u>	<u>24,476,000</u>
A011	TOTAL PAY		<u>16,601,000</u>	<u>13,281,000</u>	<u>13,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,105,000</u>	<u>9,689,000</u>	<u>9,921,000</u>
A01101	Total Basic Pay Of Officer		<u>13,105,000</u>	<u>9,689,000</u>	<u>9,921,000</u>
P070	Principal	(BPS-20)	1	916,000	
P082	Professor	(BPS-20)	1		687,000
A160	Associate Professor	(BPS-19)	4	2,391,000	1,797,000
A130	Assistant Professor	(BPS-18)	4	2,094,000	1,579,000
D072	Director Of Physical Education	(BPS-17)	1	398,000	301,000
L028	Lecturer	(BPS-17)	9	4,056,000	4,508,000
L033	Librarian	(BPS-17)	1	276,000	214,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8	1,860,000	
S166	Superintendent	(BPS-17)	1	420,000	317,000
A057	Assistant	(BPS-16)	1	508,000	374,000
C082	Computer Operator	(BPS-16)	1	186,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,496,000</u>	<u>3,592,000</u>	<u>3,729,000</u>
A01151	Total Basic Pay Other Staff		<u>3,496,000</u>	<u>3,592,000</u>	<u>3,729,000</u>
S035	Senior Clerk	(BPS-14)	1	394,000	419,000
J013	Junior Clerk	(BPS-11)	1	172,000	185,000
P022	Pesh Imam	(BPS-09)	1	152,000	164,000
C272	Computer Laboratory Assistant	(BPS-07)	1	134,000	144,000
B013	Bearer	(BPS-03)	3	362,000	385,000
C057	Chowkidar	(BPS-03)	5	586,000	624,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DA4319	Principal Govt Commerce College Timergara Dir Lower						
C095	Cook	(BPS-03)	1	1	121,000	129,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	264,000	281,000	
L002	Laboratory Attendant	(BPS-03)	1	1	115,000	123,000	
M010	Mali	(BPS-03)	1	1	115,000	123,000	
N005	Naib Qasid	(BPS-03)	4	4	496,000	528,000	
S162	Sweeper	(BPS-03)	4	4	470,000	501,000	
T049	Tubewell Operator	(BPS-03)	1	1	115,000	123,000	
A012	TOTAL ALLOWANCES				<u>12,426,000</u>	<u>11,201,000</u>	<u>10,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,948,000</u>	<u>10,576,000</u>	<u>10,443,000</u>
A01201	Senior Post Allowance				15,000	15,000	8,000
A01202	House Rent Allowance				1,913,000	1,522,000	1,483,000
A01203	Conveyance Allowance				2,261,000	1,498,000	1,290,000
A01207	Washing Allowance				12,000	32,000	31,000
A01208	Dress Allowance				12,000	32,000	31,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01217	Medical Allowance				738,000	883,000	863,000
A0121T	Adhoc Relief Allowance 2013				460,000	202,000	196,000
A01224	Entertainment Allowance				19,000	24,000	22,000
A01226	Computer Allowance					12,000	10,000
A0122C	Adhoc Relief Allowance - 2015				352,000	140,000	135,000
A0122M	Adhoc Relief Allowance 2016				1,355,000	988,000	966,000
A0122N	Special Conveyance Allowance to Disabled Employees					52,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				1,788,000	1,328,000	1,302,000
A01233	Unattractive Area Allowance				<u>1,108,000</u>	<u>556,000</u>	<u>666,000</u>
001	Unattractive Area Allowance				1,108,000		333,000
A01238	Charge allowance				4,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,696,000	1,328,000	1,302,000
A0123P	Ad-hoc Relief Allowance 2019					879,000	864,000
A01250	Incentive Allowance				<u>191,000</u>	<u>975,000</u>	<u>1,113,000</u>
001	Incentive Allowance				191,000	975,000	1,113,000
A01270	Other				<u>3,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others				3,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>478,000</u>	<u>625,000</u>	<u>383,000</u>
A01274	Medical Charges		<u>136,000</u>	<u>287,000</u>	<u>382,000</u>
001	Medical Charges		136,000	287,000	382,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001	Leave Salary		105,000	105,000	1,000
A01284	Firewood Allowance		237,000	233,000	
A03	TOTAL OPERATING EXPENSES		<u>1,604,000</u>	<u>1,597,000</u>	<u>582,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>173,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		80,000	168,000	60,000
A033	TOTAL UTILITIES		<u>1,005,000</u>	<u>893,000</u>	<u>155,000</u>
A03302	Water		5,000		5,000
A03303	Electricity		<u>200,000</u>	<u>293,000</u>	<u>150,000</u>
001	Electricity		200,000	293,000	150,000
A03304	Hot and Cold Weather Charges		800,000	600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>414,000</u>	<u>414,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	
001	Transportation of Goods		4,000	4,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>117,000</u>	<u>55,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03902	Printing and Publication		<u>8,000</u>	<u>20,000</u>	<u>6,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DA4319	Principal Govt Commerce College Timergara Dir Lower				
001	Printing and publication		8,000	20,000	6,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Advertising and Publicity		10,000	10,000	8,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	30,000	15,000
Principal Govt Commerce College Timergara Dir Lower			32,671,000	26,139,000	25,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DI4396	Principal Govt Commerce College D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,599,000</u>	<u>37,936,000</u>	<u>38,527,000</u>	
A011	TOTAL PAY	59	59	<u>29,145,000</u>	<u>23,562,000</u>	<u>24,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>23,429,000</u>	<u>19,825,000</u>	<u>20,372,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>23,163,000</u>	<u>19,731,000</u>	<u>20,279,000</u>
S680	Senior Professor (BPS-21)		1			895,000
P070	Principal (BPS-20)	1		1,633,000		
P082	Professor (BPS-20)		2			2,308,000
A160	Associate Professor (BPS-19)	7	9	6,336,000		5,510,000
A130	Assistant Professor (BPS-18)	10	12	6,539,000		5,733,000
D072	Director Of Physical Education (BPS-18)		1			809,000
L033	Librarian (BPS-18)		1			678,000
D072	Director Of Physical Education (BPS-17)	1		937,000		
L028	Lecturer (BPS-17)	8	9	4,056,000		3,560,000
L033	Librarian (BPS-17)	1		782,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,983,000		
S166	Superintendent (BPS-17)	1	1	398,000		353,000
A057	Assistant (BPS-16)	1	1	499,000		433,000
A01102	Personal pay			160,000		
A01103	Special Pay			106,000	94,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,716,000</u>	<u>3,737,000</u>	<u>3,744,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,610,000</u>	<u>3,713,000</u>	<u>3,720,000</u>
S035	Senior Clerk (BPS-14)	1	1	647,000		429,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	426,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DI4396	Principal Govt Commerce College D I Khan						
J013	Junior Clerk	(BPS-11)	1	1	439,000		291,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	413,000		273,000
B013	Bearer	(BPS-03)	2	2	662,000		436,000
C057	Chowkidar	(BPS-03)	3	3	754,000		498,000
C095	Cook	(BPS-03)	1	1	258,000		170,000
C160	Computer Lab Attendant	(BPS-03)	1	1	141,000		94,000
L035	Library Attendant	(BPS-03)	1	1	228,000		151,000
M010	Mali	(BPS-03)	2	2	291,000		195,000
N005	Naib Qasid	(BPS-03)	3	3	575,000		382,000
S080	Shop Attendant	(BPS-03)	1	1	150,000		100,000
S162	Sweeper	(BPS-03)	3	3	508,000		338,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		79,000
A01152	Personal pay				33,000		
A01153	Special Pay				73,000	24,000	24,000
A012	TOTAL ALLOWANCES				16,454,000	14,374,000	14,411,000
A012-1	TOTAL REGULAR ALLOWANCES				16,193,000	14,213,000	14,409,000
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,544,000	2,215,000	2,207,000
A01203	Conveyance Allowance				2,456,000	1,902,000	1,874,000
A01207	Washing Allowance				17,000	13,000	12,000
A01208	Dress Allowance				33,000	13,000	13,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A01217	Medical Allowance				1,423,000	1,223,000	1,218,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121T	Adhoc Relief Allowance 2013				718,000	469,000	468,000
A01224	Entertainment Allowance				52,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				570,000	317,000	316,000
A0122M	Adhoc Relief Allowance 2016				2,285,000	1,729,000	1,727,000
A0122Y	Ad-hoc Relief Allowance 2017				2,969,000	2,343,000	2,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,986,000	2,343,000	2,323,000
A0123P	Ad-hoc Relief Allowance 2019			1,309,000	1,306,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>100,000</u>	<u>270,000</u>	<u>558,000</u>
001	Others			270,000	279,000
084	Science & Technology Allowance		100,000		279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>161,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>161,000</u>	<u>161,000</u>	<u>1,000</u>
001	Medical Charges		161,000	161,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>1,145,000</u>	<u>801,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>18,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		25,000	10,000	19,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>610,000</u>	<u>413,000</u>
A03301	Gas		50,000		38,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>375,000</u>
001	Electricity		500,000	600,000	375,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>310,000</u>	<u>233,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	300,000	225,000
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	
001	Transportation of Goods		10,000	5,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	5,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A039	TOTAL GENERAL		<u>197,000</u>	<u>207,000</u>	<u>130,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		35,000	40,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	100,000	75,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others		35,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>130,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>130,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	130,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI4396	Principal Govt Commerce College D I Khan				
A13201 Furniture and Fixture			25,000	25,000	19,000
Principal Govt Commerce College D I Khan			48,759,000	39,261,000	39,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,940,000</u>	<u>13,280,000</u>	<u>13,778,000</u>
A011	TOTAL PAY	45	45	<u>14,534,000</u>	<u>7,769,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>11,788,000</u>	<u>6,117,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>11,788,000</u>	<u>6,117,000</u>
P070	Principal (BPS-20)	1		829,000	
P082	Professor (BPS-20)		1		456,000
A160	Associate Professor (BPS-19)	2	4	789,000	446,000
P070	Principal (BPS-19)	1		767,000	
A130	Assistant Professor (BPS-18)	6	8	3,221,000	1,768,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	220,000
L028	Lecturer (BPS-17)	5	12	2,038,000	2,868,000
L033	Librarian (BPS-17)	1	1	398,000	220,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	10		3,097,000	
A057	Assistant (BPS-16)	1	1	251,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,746,000</u>	<u>1,652,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,746,000</u>	<u>1,652,000</u>
J013	Junior Clerk (BPS-11)	2	2	451,000	274,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000	86,000
B013	Bearer (BPS-03)	2	2	236,000	143,000
C057	Chowkidar (BPS-03)	4	4	598,000	359,000
C095	Cook (BPS-03)	1	1	115,000	70,000
C160	Computer Lab Attendant (BPS-03)	1	1	251,000	148,000
M010	Mali (BPS-03)	1	1	121,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper						
N005	Naib Qasid	(BPS-03)	2	2	356,000	213,000	
S162	Sweeper	(BPS-03)	2	2	356,000	213,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	73,000	
A012	TOTAL ALLOWANCES		<u>11,406,000</u>			<u>5,714,000</u>	<u>6,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,117,000</u>			<u>5,619,000</u>	<u>6,007,000</u>
A01201	Senior Post Allowance		15,000				
A01202	House Rent Allowance		3,302,000			885,000	908,000
A01203	Conveyance Allowance		1,882,000			849,000	702,000
A01207	Washing Allowance		6,000			11,000	13,000
A01208	Dress Allowance		6,000			11,000	13,000
A0120D	Integrated Allowance		6,000			8,000	5,000
A01217	Medical Allowance		872,000			476,000	480,000
A0121T	Adhoc Relief Allowance 2013		260,000			81,000	84,000
A01224	Entertainment Allowance		20,000			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		174,000			58,000	60,000
A0122M	Adhoc Relief Allowance 2016		1,213,000			564,000	571,000
A0122Y	Ad-hoc Relief Allowance 2017		1,572,000			757,000	762,000
A01233	Unattractive Area Allowance		<u>310,000</u>			<u>390,000</u>	<u>792,000</u>
001	Unattractive Area Allowance		310,000				396,000
A01238	Charge allowance		5,000				
A0123G	Ad-hoc Relief Allowance-2018		1,474,000			757,000	762,000
A0123P	Ad-hoc Relief Allowance 2019					459,000	461,000
A01250	Incentive Allowance					<u>304,000</u>	<u>385,000</u>
001	Incentive Allowance					304,000	385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>289,000</u>			<u>95,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>131,000</u>				<u>1,000</u>
001	Medical Charges		131,000				1,000
A01278	Leave Salary		<u>63,000</u>				<u>1,000</u>
001	Leave Salary		63,000				1,000
A01284	Firewood Allowance		95,000			95,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>590,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	60,000	30,000
A033	TOTAL UTILITIES		<u>244,000</u>	<u>200,000</u>	<u>34,000</u>
A03302	Water		4,000		4,000
A03303	Electricity		<u>40,000</u>		<u>30,000</u>
001	Electricity		40,000		30,000
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>138,000</u>	<u>208,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	<u>98,000</u>
001	Travelling Allowance		130,000	200,000	98,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>74,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Principal Govt Commercial Training Institute Wari Dir Upper			28,484,000	13,870,000	14,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HG4176 Principal Govt Commerce College Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,521,000</u>	<u>13,016,000</u>	<u>12,615,000</u>
A011 TOTAL PAY	37	37	<u>13,145,000</u>	<u>7,371,000</u>	<u>7,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>10,669,000</u>	<u>5,758,000</u>	<u>5,419,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>10,641,000</u>	<u>5,758,000</u>	<u>5,419,000</u>
P070 Principal (BPS-20)	1		1,555,000		
P082 Professor (BPS-20)		1			867,000
A160 Associate Professor (BPS-19)	2	3	1,435,000		813,000
A130 Assistant Professor (BPS-18)	3	5	1,524,000		879,000
D072 Director Of Physical Education (BPS-17)	1	1	380,000		220,000
L028 Lecturer (BPS-17)	9	11	3,606,000		2,082,000
L033 Librarian (BPS-17)	1	1	398,000		230,000
L157 Lecturer (Commerce & Business Administration) (BPS-17)	5		1,171,000		
A057 Assistant (BPS-16)	1	1	251,000		145,000
C082 Computer Operator (BPS-16)	1	1	321,000		183,000
A01102 Personal pay			28,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,476,000</u>	<u>1,613,000</u>	<u>1,642,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,476,000</u>	<u>1,613,000</u>	<u>1,642,000</u>
J013 Junior Clerk (BPS-11)	1	1	306,000		204,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	141,000		96,000
N005 Naib Qasid (BPS-04)	2	2	358,000		238,000
B013 Bearer (BPS-03)	1	1	121,000		81,000
C057 Chowkidar (BPS-03)	3	3	477,000		317,000
C095 Cook (BPS-03)	1	1	117,000		78,000
C160 Computer Lab Attendant (BPS-03)	1	1	239,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
HG4176	Principal Govt Commerce College Hangu						
M010	Mali	(BPS-03)	1	1	239,000	157,000	
S162	Sweeper	(BPS-03)	1	1	239,000	157,000	
T049	Tubewell Operator	(BPS-03)	1	1	239,000	157,000	
A012	TOTAL ALLOWANCES		<u>9,376,000</u>			<u>5,645,000</u>	<u>5,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,211,000</u>			<u>5,592,000</u>	<u>5,552,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,466,000	824,000	
A01203	Conveyance Allowance				1,554,000	957,000	
A01207	Washing Allowance				27,000	9,000	
A01208	Dress Allowance				36,000	9,000	
A0120D	Integrated Allowance				7,000	7,000	
A01217	Medical Allowance				651,000	485,000	
A0121T	Adhoc Relief Allowance 2013				629,000	126,000	
A01224	Entertainment Allowance				14,000	11,000	
A01226	Computer Allowance				18,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				360,000	86,000	
A0122M	Adhoc Relief Allowance 2016				998,000	555,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,341,000	737,000	
A0123G	Ad-hoc Relief Allowance-2018				1,383,000	740,000	
A0123P	Ad-hoc Relief Allowance 2019					483,000	
A01250	Incentive Allowance				<u>580,000</u>	<u>532,000</u>	
001	Incentive Allowance				580,000	532,000	
A01270	Other				<u>132,000</u>	<u>15,000</u>	
001	Others					15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>			<u>53,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>112,000</u>	<u>1,000</u>	
001	Medical Charges				112,000	1,000	
A01278	Leave Salary				<u>53,000</u>	<u>53,000</u>	
001	Leave Salary				53,000	53,000	
A03	TOTAL OPERATING EXPENSES		<u>1,049,000</u>			<u>1,612,000</u>	<u>765,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>5,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000		38,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>1,012,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000,000</u>	<u>150,000</u>
001	Electricity		200,000	1,000,000	150,000
A03304	Hot and Cold Weather Charges		12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>460,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		600,000	450,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>135,000</u>	<u>115,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		15,000	20,000	11,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>50,000</u>	<u>68,000</u>
001	Advertising and Publicity		90,000	50,000	68,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>10,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>10,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	10,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HG4176	Principal Govt Commerce College Hangu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>38,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Principal Govt Commerce College Hangu			25,615,000	14,676,000	13,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,840,000</u>	<u>31,611,000</u>	<u>31,827,000</u>
A011	TOTAL PAY		<u>20,794,000</u>	<u>19,484,000</u>	<u>19,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,779,000</u>	<u>15,532,000</u>	<u>15,946,000</u>
A01101	Total Basic Pay Of Officer		<u>16,779,000</u>	<u>15,532,000</u>	<u>15,946,000</u>
P070	Principal	(BPS-20)	1	871,000	
P082	Professor	(BPS-20)	3		829,000
A160	Associate Professor	(BPS-19)	3	7	2,931,000
A130	Assistant Professor	(BPS-18)	7	10	3,555,000
D072	Director Of Physical Education	(BPS-17)	1	1	407,000
L028	Lecturer	(BPS-17)	10	9	6,756,000
L033	Librarian	(BPS-17)	1	1	661,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8		2,175,000
S166	Superintendent	(BPS-17)	1	1	364,000
A057	Assistant	(BPS-16)	1	1	443,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,015,000</u>	<u>3,952,000</u>	<u>3,971,000</u>
A01151	Total Basic Pay Other Staff		<u>4,015,000</u>	<u>3,952,000</u>	<u>3,971,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	176,000
J013	Junior Clerk	(BPS-11)	2	2	459,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	135,000
B013	Bearer	(BPS-03)	1	1	133,000
C057	Chowkidar	(BPS-03)	3	3	492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
HR4342	Principal Govt College of Commerce K T S Haripur								
C095	Cook	(BPS-03)	1	1	138,000	136,000			
C160	Computer Lab Attendant	(BPS-03)	2	2	270,000	267,000			
M010	Mali	(BPS-03)	3	3	389,000	385,000			
N005	Naib Qasid	(BPS-03)	4	4	603,000	595,000			
S080	Shop Attendant	(BPS-03)	2	2	340,000	335,000			
S162	Sweeper	(BPS-03)	2	2	336,000	331,000			
T049	Tubewell Operator	(BPS-03)	1	1	138,000	136,000			
A012	TOTAL ALLOWANCES		<u>13,046,000</u>			<u>12,127,000</u>		<u>11,910,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,793,000</u>			<u>12,114,000</u>		<u>11,892,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,249,000	1,969,000	1,942,000		
A01203	Conveyance Allowance				2,318,000	1,800,000	1,711,000		
A01207	Washing Allowance				37,000	14,000	15,000		
A01208	Dress Allowance				46,000	14,000	15,000		
A0120D	Integrated Allowance				21,000	19,000	18,000		
A01217	Medical Allowance				1,076,000	1,089,000	1,082,000		
A0121T	Adhoc Relief Allowance 2013				525,000	340,000	338,000		
A01224	Entertainment Allowance				26,000	17,000	16,000		
A0122C	Adhoc Relief Allowance - 2015				425,000	239,000	238,000		
A0122M	Adhoc Relief Allowance 2016				1,628,000	1,433,000	1,428,000		
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	73,000	61,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	1,950,000	1,926,000		
A01238	Charge allowance				7,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,173,000	1,950,000	1,927,000		
A0123P	Ad-hoc Relief Allowance 2019					1,124,000	1,093,000		
A01270	Other				<u>90,000</u>	<u>60,000</u>	<u>60,000</u>		
001	Others				90,000	60,000	60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>253,000</u>			<u>13,000</u>		<u>18,000</u>	
A01274	Medical Charges				<u>148,000</u>		<u>1,000</u>		
001	Medical Charges				148,000		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A01278	Leave Salary		<u>105,000</u>	<u>13,000</u>	<u>17,000</u>
001	Leave Salary		105,000	13,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>1,160,000</u>	<u>1,370,000</u>	<u>851,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>41,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		45,000	35,000	34,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>540,000</u>	<u>451,000</u>
A03301	Gas		150,000	149,000	113,000
A03303	Electricity		<u>450,000</u>	<u>383,000</u>	<u>338,000</u>
001	Electricity		450,000	383,000	338,000
A03304	Hot and Cold Weather Charges		10,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>555,000</u>	<u>278,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>535,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	535,000	263,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>234,000</u>	<u>82,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>157,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	157,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
HR4342	Principal Govt College of Commerce K T S Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Principal Govt College of Commerce K T S Haripur			37,060,000	33,041,000	32,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,417,000</u>	<u>21,306,000</u>	<u>21,914,000</u>
A011	TOTAL PAY	47	47	<u>21,271,000</u>	<u>13,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,087,000</u>	<u>10,047,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,070,000</u>	<u>9,993,000</u>
P070	Principal (BPS-20)	1		922,000	
P082	Professor (BPS-20)		1		576,000
A160	Associate Professor (BPS-19)	3	4	3,338,000	2,035,000
A130	Assistant Professor (BPS-18)	6	7	4,082,000	2,530,000
D072	Director Of Physical Education (BPS-17)	1	1	729,000	446,000
L028	Lecturer (BPS-17)	9	13	4,340,000	3,756,000
L033	Librarian (BPS-17)	1	1	445,000	279,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,613,000	
S166	Superintendent (BPS-17)	1	1	601,000	371,000
A01102	Personal pay			17,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,184,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,184,000</u>	<u>3,574,000</u>
S035	Senior Clerk (BPS-14)	1	1	476,000	330,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	462,000	319,000
J013	Junior Clerk (BPS-11)	3	3	1,258,000	868,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	264,000	183,000
C057	Chowkidar (BPS-03)	3	3	754,000	517,000
C160	Computer Lab Attendant (BPS-03)	2	2	410,000	282,000
M010	Mali (BPS-03)	1	1	330,000	226,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
KK4258	Principal Govt College of Management Sciences Karak						
N005	Naib Qasid	(BPS-03)	2	2	468,000	321,000	
S080	Shop Attendant	(BPS-03)	2	2	339,000	234,000	
S162	Sweeper	(BPS-03)	2	2	261,000	182,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	112,000	
A012	TOTAL ALLOWANCES		<u>12,146,000</u>			<u>8,275,000</u>	<u>8,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,957,000</u>			<u>8,275,000</u>	<u>8,291,000</u>
A01201	Senior Post Allowance		15,000			14,000	13,000
A01202	House Rent Allowance		2,013,000			1,252,000	1,263,000
A01203	Conveyance Allowance		2,024,000			1,278,000	1,294,000
A01207	Washing Allowance		13,000			11,000	11,000
A01208	Dress Allowance		13,000			11,000	11,000
A0120D	Integrated Allowance		10,000			12,000	12,000
A01217	Medical Allowance		945,000			740,000	743,000
A0121T	Adhoc Relief Allowance 2013		511,000			257,000	258,000
A01224	Entertainment Allowance		26,000			11,000	12,000
A0122C	Adhoc Relief Allowance - 2015		420,000			173,000	173,000
A0122M	Adhoc Relief Allowance 2016		1,576,000			952,000	958,000
A0122Y	Ad-hoc Relief Allowance 2017		2,191,000			1,307,000	1,304,000
A01238	Charge allowance		7,000			4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,193,000			1,308,000	1,304,000
A0123P	Ad-hoc Relief Allowance 2019					795,000	785,000
A01270	Other					<u>150,000</u>	<u>148,000</u>
001	Others					150,000	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>189,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>136,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		136,000			1,000	1,000
A01278	Leave Salary		<u>53,000</u>			<u>1,000</u>	<u>1,000</u>
001	Leave Salary		53,000			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>936,000</u>			<u>745,000</u>	<u>675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>83,000</u>	<u>73,000</u>
A03302	Water		13,000	3,000	13,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		80,000	80,000	60,000
A03304	Hot and Cold Weather Charges		8,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>708,000</u>	<u>608,000</u>	<u>531,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>600,000</u>	<u>525,000</u>
001	Travelling Allowance		700,000	600,000	525,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>49,000</u>	<u>67,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03902	Printing and Publication		<u>25,000</u>		<u>19,000</u>
001	Printing and publication		25,000		19,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>14,000</u>	<u>13,000</u>
001	Others		50,000	14,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,114,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,114,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,114,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KK4258	Principal Govt College of Management Sciences Karak				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>22,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>12,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>12,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	12,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Principal Govt College of Management Sciences Karak			36,393,000	23,187,000	22,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,036,000</u>	<u>33,571,000</u>	<u>33,011,000</u>
A011	TOTAL PAY	58	58	<u>25,786,000</u>	<u>20,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>22,012,000</u>	<u>17,137,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>21,906,000</u>	<u>17,076,000</u>
P070	Principal (BPS-20)	1		922,000	
P082	Professor (BPS-20)		2		755,000
A160	Associate Professor (BPS-19)	6	8	4,916,000	3,986,000
A130	Assistant Professor (BPS-18)	10	13	6,820,000	5,938,000
D072	Director Of Physical Education (BPS-17)	1	1	573,000	466,000
L028	Lecturer (BPS-17)	11	11	5,820,000	4,744,000
L033	Librarian (BPS-17)	1	1	523,000	427,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,398,000	
S166	Superintendent (BPS-17)	1	1	651,000	527,000
A057	Assistant (BPS-16)	1	1	283,000	233,000
A01103	Special Pay			106,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,774,000</u>	<u>3,162,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,712,000</u>	<u>3,157,000</u>
S035	Senior Clerk (BPS-14)	1	1	434,000	369,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	211,000	182,000
J013	Junior Clerk (BPS-11)	1	1	221,000	190,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	267,000	231,000
B013	Bearer (BPS-03)	1	1	115,000	98,000
C057	Chowkidar (BPS-03)	3	3	490,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KT4423	Principal Govt College of Management Sciences Kohat					
C095	Cook	(BPS-03)	1	1	177,000	150,000
C160	Computer Lab Attendant	(BPS-03)	2	2	271,000	231,000
M010	Mali	(BPS-03)	1	1	187,000	158,000
N005	Naib Qasid	(BPS-03)	3	3	512,000	434,000
S080	Shop Attendant	(BPS-03)	1	1	223,000	188,000
S162	Sweeper	(BPS-03)	2	2	381,000	322,000
T049	Tubewell Operator	(BPS-03)	1	1	223,000	188,000
A01152	Personal pay				3,000	
A01153	Special Pay				59,000	48,000
A012	TOTAL ALLOWANCES				15,250,000	12,948,000
A012-1	TOTAL REGULAR ALLOWANCES				14,984,000	12,843,000
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance				2,609,000	2,130,000
A01203	Conveyance Allowance				2,517,000	1,769,000
A01207	Washing Allowance				10,000	11,000
A01208	Dress Allowance				10,000	11,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance				1,232,000	1,051,000
A0121T	Adhoc Relief Allowance 2013				628,000	475,000
A01224	Entertainment Allowance				45,000	36,000
A0122C	Adhoc Relief Allowance - 2015				537,000	304,000
A0122M	Adhoc Relief Allowance 2016				2,024,000	1,513,000
A0122N	Special Conveyance Allowance to Disabled Employees					58,000
A0122Y	Ad-hoc Relief Allowance 2017				2,634,000	2,052,000
A01238	Charge allowance				7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,635,000	2,052,000
A0123P	Ad-hoc Relief Allowance 2019					1,190,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other				<u>63,000</u>	<u>170,000</u>
001	Others				63,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>105,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>161,000</u>		<u>1,000</u>
001	Medical Charges		161,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001	Leave Salary		105,000	105,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,431,000</u>	<u>2,003,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>408,000</u>	<u>608,000</u>	<u>300,000</u>
A03301	Gas		200,000	200,000	150,000
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001	Electricity		200,000	400,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>1,192,000</u>	<u>615,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,172,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	1,172,000	600,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>90,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
KT4423	Principal Govt College of Management Sciences Kohat				
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>296,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>296,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	296,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Principal Govt College of Management Sciences Kohat			44,537,000	35,940,000	34,121,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
LK4222	Principal Govt Commerce College Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,520,000</u>	<u>28,269,000</u>	<u>30,243,000</u>	
A011	TOTAL PAY	51	51	<u>25,094,000</u>	<u>17,495,000</u>	<u>19,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>19,917,000</u>	<u>13,953,000</u>	<u>15,898,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>19,583,000</u>	<u>13,658,000</u>	<u>15,508,000</u>
P070	Principal (BPS-20)	1		1,227,000		
P082	Professor (BPS-20)		1			889,000
A160	Associate Professor (BPS-19)	4	4	4,085,000		2,940,000
A130	Assistant Professor (BPS-18)	7	9	5,383,000		3,902,000
D072	Director Of Physical Education (BPS-17)	1	1	937,000		671,000
L028	Lecturer (BPS-17)	9	13	4,447,000		5,806,000
L033	Librarian (BPS-17)	1	1	1,164,000		829,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,689,000		
S166	Superintendent (BPS-17)	1	1	651,000		471,000
A01102	Personal pay			334,000	295,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,177,000</u>	<u>3,542,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>5,177,000</u>	<u>3,542,000</u>	<u>3,618,000</u>
S035	Senior Clerk (BPS-14)	1	1	716,000		498,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	445,000		311,000
J013	Junior Clerk (BPS-11)	2	2	671,000		471,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	278,000		194,000
D112	Driver (BPS-06)	1	1	248,000		174,000
C057	Chowkidar (BPS-03)	3	3	735,000		511,000
C160	Computer Lab Attendant (BPS-03)	2	2	416,000		290,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
LK4222	Principal Govt Commerce College Lakki Marwat						
M010	Mali	(BPS-03)	2	2	450,000	313,000	
N005	Naib Qasid	(BPS-03)	3	3	502,000	352,000	
S162	Sweeper	(BPS-03)	2	2	303,000	213,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	95,000	
W032	Workshop Attendant	(BPS-03)	2	2	278,000	196,000	
A012	TOTAL ALLOWANCES		<u>14,426,000</u>			<u>10,774,000</u>	<u>10,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,148,000</u>			<u>10,669,000</u>	<u>10,725,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,250,000	1,674,000	1,678,000
A01203	Conveyance Allowance				2,000,000	1,655,000	1,650,000
A01207	Washing Allowance				14,000	13,000	13,000
A01208	Dress Allowance				10,000	13,000	13,000
A0120D	Integrated Allowance				17,000	10,000	9,000
A01217	Medical Allowance				1,300,000	932,000	936,000
A0121T	Adhoc Relief Allowance 2013				661,000	341,000	346,000
A01224	Entertainment Allowance				33,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				526,000	233,000	236,000
A0122M	Adhoc Relief Allowance 2016				2,077,000	1,276,000	1,291,000
A0122Y	Ad-hoc Relief Allowance 2017				2,695,000	1,746,000	1,759,000
A01238	Charge allowance				7,000	10,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,558,000	1,743,000	1,754,000
A0123P	Ad-hoc Relief Allowance 2019					965,000	975,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>278,000</u>			<u>105,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>173,000</u>		<u>1,000</u>
001	Medical Charges				173,000		1,000
A01278	Leave Salary				<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001	Leave Salary				105,000	105,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		<u>1,253,000</u>	<u>993,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>80,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>600,000</u>	<u>375,000</u>
A03303	Electricity		<u>500,000</u>	<u>585,000</u>	<u>375,000</u>
001	Electricity		500,000	585,000	375,000
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>210,000</u>	<u>421,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>200,000</u>	<u>413,000</u>
001	Travelling Allowance		550,000	200,000	413,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>64,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication		10,000	10,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001	Advertising and Publicity		26,000	26,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,783,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,783,000</u>	<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
LK4222	Principal Govt Commerce College Lakki Marwat				
A04106	Reimbursement of medical charges to pensioners			542,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,241,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Principal Govt Commerce College Lakki Marwat			42,818,000	33,490,000	31,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4355	Principal Commerce College Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,674,000</u>	<u>36,079,000</u>	<u>36,781,000</u>	
A011	TOTAL PAY	61	61	<u>31,068,000</u>	<u>22,409,000</u>	<u>23,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>26,664,000</u>	<u>18,537,000</u>	<u>19,132,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>26,526,000</u>	<u>18,383,000</u>	<u>18,982,000</u>
P070	Principal (BPS-20)	1		1,840,000		
P082	Professor (BPS-20)		3			2,553,000
A160	Associate Professor (BPS-19)	5	8	5,647,000		4,005,000
A130	Assistant Professor (BPS-18)	10	13	8,875,000		6,327,000
D072	Director Of Physical Education (BPS-18)		1			485,000
L033	Librarian (BPS-18)		1			538,000
D072	Director Of Physical Education (BPS-17)	1		679,000		
L028	Lecturer (BPS-17)	11	9	6,112,000		4,396,000
L033	Librarian (BPS-17)	1		756,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,673,000		
S166	Superintendent (BPS-17)	1	1	420,000		306,000
A057	Assistant (BPS-16)	1	1	524,000		372,000
A01102	Personal pay			31,000	154,000	150,000
A01103	Special Pay			107,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,404,000</u>	<u>3,872,000</u>	<u>3,981,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,321,000</u>	<u>3,872,000</u>	<u>3,981,000</u>
S035	Senior Clerk (BPS-14)	1	1	394,000		364,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	186,000		174,000
J013	Junior Clerk (BPS-11)	1	1	221,000		206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MA4355	Principal Commerce College Mansehra					
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000	125,000
D112	Driver	(BPS-06)	2	2	256,000	239,000
B013	Bearer	(BPS-03)	2	2	346,000	318,000
C057	Chowkidar	(BPS-03)	3	3	585,000	536,000
C065	Cleaner	(BPS-03)	2	2	241,000	223,000
C095	Cook	(BPS-03)	1	1	222,000	203,000
C160	Computer Lab Attendant	(BPS-03)	2	2	259,000	239,000
M010	Mali	(BPS-03)	2	2	304,000	280,000
N005	Naib Qasid	(BPS-03)	3	3	548,000	502,000
S080	Shop Attendant	(BPS-03)	1	1	187,000	171,000
S162	Sweeper	(BPS-03)	2	2	438,000	401,000
A01152	Personal pay				24,000	
A01153	Special Pay				59,000	
A012	TOTAL ALLOWANCES				<u>17,606,000</u>	<u>13,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,333,000</u>	<u>13,670,000</u>
A01201	Senior Post Allowance				15,000	16,000
A01202	House Rent Allowance				2,756,000	2,122,000
A01203	Conveyance Allowance				2,653,000	2,009,000
A01207	Washing Allowance				13,000	16,000
A01208	Dress Allowance				12,000	13,000
A0120D	Integrated Allowance				17,000	15,000
A01217	Medical Allowance				1,341,000	1,116,000
A0121T	Adhoc Relief Allowance 2013				737,000	539,000
A01224	Entertainment Allowance				39,000	36,000
A0122C	Adhoc Relief Allowance - 2015				786,000	288,000
A0122M	Adhoc Relief Allowance 2016				2,466,000	1,623,000
A0122N	Special Conveyance Allowance to Disbalded Employees					49,000
A0122Y	Ad-hoc Relief Allowance 2017				3,188,000	2,227,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,192,000	2,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
A0123P	Ad-hoc Relief Allowance 2019			1,227,000	1,203,000
A01250	Incentive Allowance			<u>7,000</u>	
001	Incentive Allowance			7,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>110,000</u>	<u>134,000</u>	<u>138,000</u>
001	Others		110,000	134,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>273,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>173,000</u>		<u>1,000</u>
001	Medical Charges		173,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>1,954,000</u>	<u>1,099,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,050,000</u>	<u>525,000</u>
A03301	Gas		200,000	350,000	150,000
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>375,000</u>
001	Electricity		500,000	700,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>413,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>413,000</u>
001	Travelling Allowance		550,000	550,000	413,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>308,000</u>	<u>126,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4355	Principal Commerce College Mansehra				
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>140,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	140,000	38,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		60,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		50,000	50,000	38,000
Principal Commerce College Mansehra			52,277,000	38,133,000	37,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,092,000</u>	<u>14,344,000</u>	<u>14,041,000</u>
A011	TOTAL PAY	35	35	<u>13,681,000</u>	<u>8,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,865,000</u>	<u>6,632,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,865,000</u>	<u>6,554,000</u>
P070	Principal (BPS-20)	1		1,226,000	
P082	Professor (BPS-20)		1		667,000
A160	Associate Professor (BPS-19)	2	3	2,003,000	1,081,000
A130	Assistant Professor (BPS-18)	3	7	1,516,000	1,700,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	222,000
L028	Lecturer (BPS-17)	11	9	4,520,000	2,521,000
L033	Librarian (BPS-17)	1	1	398,000	222,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	3		1,553,000	
A057	Assistant (BPS-16)	1	1	251,000	141,000
A01102	Personal pay				59,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,816,000</u>	<u>1,952,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,816,000</u>	<u>1,952,000</u>
S035	Senior Clerk (BPS-14)	1	1	394,000	422,000
J013	Junior Clerk (BPS-11)	1	1	168,000	183,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000	153,000
B013	Bearer (BPS-03)	1	1	121,000	130,000
C057	Chowkidar (BPS-03)	3	3	375,000	402,000
C095	Cook (BPS-03)	1	1	121,000	130,000
C160	Computer Lab Attendant (BPS-03)	1	1	121,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
MA4356	Principal Govt Commerce College Balakot Mansehra								
M010	Mali	(BPS-03)	1	1	121,000	130,000			
N005	Naib Qasid	(BPS-03)	1	1	127,000	136,000			
S162	Sweeper	(BPS-03)	1	1	127,000	136,000			
A012	TOTAL ALLOWANCES		<u>8,411,000</u>			<u>5,712,000</u>		<u>5,457,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,175,000</u>			<u>5,712,000</u>		<u>5,455,000</u>	
A01201	Senior Post Allowance				15,000	15,000	10,000		
A01202	House Rent Allowance				1,323,000	971,000	930,000		
A01203	Conveyance Allowance				1,609,000	1,010,000	991,000		
A01207	Washing Allowance				6,000	9,000	9,000		
A01208	Dress Allowance				6,000	9,000	9,000		
A0120D	Integrated Allowance				6,000	11,000	11,000		
A01217	Medical Allowance				608,000	531,000	513,000		
A0121T	Adhoc Relief Allowance 2013				419,000	120,000	111,000		
A01224	Entertainment Allowance				14,000	7,000	5,000		
A0122C	Adhoc Relief Allowance - 2015				274,000	76,000	70,000		
A0122M	Adhoc Relief Allowance 2016				1,057,000	633,000	603,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,403,000	863,000	814,000		
A01238	Charge allowance				7,000	7,000	5,000		
A0123G	Ad-hoc Relief Allowance-2018				1,403,000	863,000	814,000		
A0123P	Ad-hoc Relief Allowance 2019					528,000	502,000		
A01270	Other				<u>25,000</u>	<u>59,000</u>	<u>58,000</u>		
001	Others				25,000	59,000	58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>236,000</u>			<u>2,000</u>			
A01274	Medical Charges				<u>131,000</u>		<u>1,000</u>		
001	Medical Charges				131,000		1,000		
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>		
001	Leave Salary				105,000		1,000		
A03	TOTAL OPERATING EXPENSES		<u>665,000</u>			<u>1,123,000</u>		<u>469,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>			<u>46,000</u>		<u>3,000</u>	
A03201	Postage and Telegraph				2,000	6,000	2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A03202	Telephone and Trunk Call		1,000	40,000	1,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>605,000</u>	<u>60,000</u>
A03303	Electricity		<u>80,000</u>	<u>585,000</u>	<u>60,000</u>
001	Electricity		80,000	585,000	60,000
A03304	Hot and Cold Weather Charges		15,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>315,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>300,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	300,000	338,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	15,000	15,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>157,000</u>	<u>53,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Stationery		30,000	20,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Printing and publication		20,000	50,000	15,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity			<u>20,000</u>	
001	Advertising and Publicity			20,000	
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
001	Others		40,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>76,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>38,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>38,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	38,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>38,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	38,000	8,000
Principal Govt Commerce College Balakot Mansehra			24,779,000	15,543,000	14,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,130,000</u>	<u>41,717,000</u>	<u>42,589,000</u>
A011	TOTAL PAY	<u>76</u>	<u>76</u>	<u>32,471,000</u>	<u>25,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>27,251,000</u>	<u>20,333,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>27,251,000</u>	<u>20,067,000</u>
P070	Principal (BPS-20)	1		1,480,000	
P082	Professor (BPS-20)		2		2,456,000
A160	Associate Professor (BPS-19)	5	8	4,147,000	3,037,000
A130	Assistant Professor (BPS-18)	13	16	8,717,000	6,420,000
D072	Director Of Physical Education (BPS-18)		1		476,000
L033	Librarian (BPS-18)		1		813,000
D072	Director Of Physical Education (BPS-17)	1		651,000	
L028	Lecturer (BPS-17)	15	15	8,227,000	6,054,000
L033	Librarian (BPS-17)	1		1,128,000	
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		1,792,000	
S166	Superintendent (BPS-17)	1	1	601,000	441,000
A057	Assistant (BPS-16)	1	1	508,000	370,000
A01102	Personal pay				140,000
A01103	Special Pay				120,000
A01105	Qualification Pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>5,220,000</u>	<u>4,919,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>5,160,000</u>	<u>4,871,000</u>
S035	Senior Clerk (BPS-14)	1	1	368,000	347,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	350,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MD4284	Principal Govt Commerce College Thana Malakand						
J013	Junior Clerk	(BPS-11)	4	4	762,000	727,000	
C272	Computer Laboratory Assistant	(BPS-07)	2	2	267,000	255,000	
D112	Driver	(BPS-06)	1	1	206,000	194,000	
B013	Bearer	(BPS-03)	1	1	121,000	114,000	
C057	Chowkidar	(BPS-03)	3	3	656,000	613,000	
C065	Cleaner	(BPS-03)	1	1	150,000	141,000	
C095	Cook	(BPS-03)	2	2	237,000	223,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	418,000	393,000	
M010	Mali	(BPS-03)	2	2	233,000	220,000	
N005	Naib Qasid	(BPS-03)	5	5	686,000	646,000	
S080	Shop Attendant	(BPS-03)	2	2	274,000	258,000	
S162	Sweeper	(BPS-03)	2	2	432,000	404,000	
A01153	Special Pay				60,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>20,659,000</u>	<u>17,174,000</u>	<u>17,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,386,000</u>	<u>16,541,000</u>	<u>17,220,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,124,000	2,337,000	2,302,000
A01203	Conveyance Allowance				3,281,000	2,321,000	1,990,000
A01207	Washing Allowance				14,000	15,000	14,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01216	Qualification Allowance					7,000	7,000
A01217	Medical Allowance				1,689,000	1,389,000	1,375,000
A0121T	Adhoc Relief Allowance 2013				858,000	465,000	455,000
A01224	Entertainment Allowance				39,000	34,000	34,000
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				673,000	316,000	314,000
A0122M	Adhoc Relief Allowance 2016				2,551,000	1,831,000	1,808,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	90,000	96,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A0122Y	Ad-hoc Relief Allowance 2017		3,338,000	2,495,000	2,446,000
A01233	Unattractive Area Allowance		<u>1,319,000</u>	<u>994,000</u>	<u>1,984,000</u>
001	Unattractive Area Allowance		1,319,000		992,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,377,000	2,495,000	2,446,000
A0123P	Ad-hoc Relief Allowance 2019			1,428,000	1,402,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>29,000</u>	<u>261,000</u>	<u>484,000</u>
001	Others			261,000	242,000
081	PhD Allowance		29,000		242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>273,000</u>	<u>633,000</u>	<u>117,000</u>
A01274	Medical Charges		<u>173,000</u>	<u>173,000</u>	<u>1,000</u>
001	Medical Charges		173,000	173,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>460,000</u>	<u>116,000</u>
001	Leave Salary		100,000	460,000	116,000
A03	TOTAL OPERATING EXPENSES		<u>1,553,000</u>	<u>1,378,000</u>	<u>818,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>45,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	10,000	5,000
A03202	Telephone and Trunk Call		30,000	35,000	23,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		450,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		800,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A039	TOTAL GENERAL		<u>67,000</u>	<u>83,000</u>	<u>40,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>5,000</u>
001	Others		20,000	25,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>250,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	40,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>		<u>23,000</u>
A13701	Hardware		30,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
Principal Govt Commerce College Thana Malakand			56,743,000	43,415,000	43,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,114,000</u>	<u>45,800,000</u>	<u>45,916,000</u>	
A011	TOTAL PAY	68	68	<u>34,596,000</u>	<u>28,642,000</u>	<u>28,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>29,796,000</u>	<u>24,131,000</u>	<u>24,304,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>29,673,000</u>	<u>23,915,000</u>	<u>24,088,000</u>
P070	Principal (BPS-20)	1		1,633,000		
P082	Professor (BPS-20)		3			1,350,000
A160	Associate Professor (BPS-19)	7	11	7,254,000		6,004,000
A130	Assistant Professor (BPS-18)	12	13	7,903,000		7,376,000
D072	Director Of Physical Education (BPS-18)		1			961,000
L033	Librarian (BPS-18)		1			458,000
D072	Director Of Physical Education (BPS-17)	1		1,171,000		
L028	Lecturer (BPS-17)	11	10	8,714,000		7,210,000
L033	Librarian (BPS-17)	1		548,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,580,000		
S166	Superintendent (BPS-17)	1	1	380,000		323,000
A057	Assistant (BPS-16)	1	1	490,000		406,000
A01102	Personal pay			16,000		
A01103	Special Pay			107,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,800,000</u>	<u>4,511,000</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,800,000</u>	<u>4,481,000</u>	<u>4,471,000</u>
S035	Senior Clerk (BPS-14)	1	1	407,000		379,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	186,000		176,000
J013	Junior Clerk (BPS-11)	3	3	562,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
MR4730	Principal Govt Commerce College Mardan					
C272	Computer Laboratory Assistant	(BPS-07)	2	2	267,000	252,000
A147	Assistant Store Keeper	(BPS-06)	1	1	134,000	126,000
D112	Driver	(BPS-06)	1	1	224,000	208,000
B013	Bearer	(BPS-03)	2	2	402,000	372,000
C057	Chowkidar	(BPS-03)	3	3	527,000	488,000
C095	Cook	(BPS-03)	1	1	127,000	118,000
C160	Computer Lab Attendant	(BPS-03)	2	2	300,000	279,000
M010	Mali	(BPS-03)	2	2	314,000	291,000
N005	Naib Qasid	(BPS-03)	5	5	830,000	770,000
S162	Sweeper	(BPS-03)	2	2	399,000	369,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000	113,000
A01153	Special Pay				30,000	29,000
A012	TOTAL ALLOWANCES				18,518,000	17,158,000
A012-1	TOTAL REGULAR ALLOWANCES				18,257,000	17,034,000
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance				2,461,000	2,737,000
A01203	Conveyance Allowance				2,423,000	2,351,000
A01207	Washing Allowance				35,000	13,000
A01208	Dress Allowance				42,000	11,000
A0120D	Integrated Allowance				27,000	27,000
A01217	Medical Allowance				1,616,000	1,404,000
A0121T	Adhoc Relief Allowance 2013				912,000	517,000
A01224	Entertainment Allowance				49,000	46,000
A01226	Computer Allowance				1,000	
A0122C	Adhoc Relief Allowance - 2015				637,000	356,000
A0122M	Adhoc Relief Allowance 2016				2,749,000	2,069,000
A0122N	Special Conveyance Allowance to Disabled Employees					46,000
A0122Y	Ad-hoc Relief Allowance 2017				3,563,000	2,840,000
A01238	Charge allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,603,000	2,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A0123P	Ad-hoc Relief Allowance 2019			1,591,000	1,588,000
A01270	Other		<u>132,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		132,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>124,000</u>	<u>72,000</u>
A01274	Medical Charges		<u>161,000</u>	<u>24,000</u>	<u>9,000</u>
001	Medical Charges		161,000	24,000	9,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Leave Salary		100,000	100,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>1,735,000</u>	<u>2,037,000</u>	<u>1,282,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>35,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	23,000
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,250,000</u>	<u>713,000</u>
A03301	Gas		450,000	650,000	338,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>375,000</u>
001	Electricity		500,000	600,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>665,000</u>	<u>665,000</u>	<u>499,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>488,000</u>
001	Travelling Allowance		650,000	650,000	488,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>45,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4730	Principal Govt Commerce College Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>300,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>300,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		50,000	50,000	38,000
Principal Govt Commerce College Mardan			56,949,000	48,237,000	47,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,875,000</u>	<u>12,085,000</u>	<u>12,383,000</u>
A011	TOTAL PAY	37	37	<u>10,454,000</u>	<u>7,537,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>8,795,000</u>	<u>5,321,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>8,795,000</u>	<u>5,321,000</u>
P082	Professor (BPS-20)		1		926,000
A160	Associate Professor (BPS-19)		4		472,000
P070	Principal (BPS-19)	1		802,000	
A130	Assistant Professor (BPS-18)	3	6	1,571,000	943,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	240,000
L028	Lecturer (BPS-17)	8	7	3,382,000	2,030,000
L033	Librarian (BPS-17)	2	2	707,000	430,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,475,000	
A057	Assistant (BPS-16)	1	1	251,000	152,000
C082	Computer Operator (BPS-16)	1	1	209,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,659,000</u>	<u>2,216,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>1,659,000</u>	<u>2,216,000</u>
S035	Senior Clerk (BPS-14)	1	1	26,000	42,000
J013	Junior Clerk (BPS-11)	1	1	172,000	231,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000	188,000
B013	Bearer (BPS-03)	1	1	121,000	161,000
C057	Chowkidar (BPS-03)	3	3	363,000	482,000
C095	Cook (BPS-03)	1	1	121,000	161,000
C160	Computer Lab Attendant (BPS-03)	1	1	121,000	161,000
M010	Mali (BPS-03)	1	1	121,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4731	Govt Commerce College (Women) Mardan						
N005	Naib Qasid	(BPS-03)	2	2	234,000	311,000	
S162	Sweeper	(BPS-03)	1	1	121,000	161,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	157,000	
A012	TOTAL ALLOWANCES		<u>7,421,000</u>			<u>4,925,000</u>	<u>4,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,244,000</u>			<u>4,925,000</u>	<u>4,844,000</u>
A01202	House Rent Allowance				1,379,000	891,000	887,000
A01203	Conveyance Allowance				1,573,000	887,000	833,000
A01207	Washing Allowance				60,000	11,000	11,000
A01208	Dress Allowance				35,000	11,000	12,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				668,000	486,000	483,000
A0121T	Adhoc Relief Allowance 2013				291,000	91,000	92,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance					14,000	12,000
A0122C	Adhoc Relief Allowance - 2015				199,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016				837,000	526,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017				1,081,000	716,000	711,000
A0123G	Ad-hoc Relief Allowance-2018				1,080,000	716,000	711,000
A0123P	Ad-hoc Relief Allowance 2019					494,000	484,000
A01270	Other				<u>23,000</u>		
001	Others				23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>124,000</u>		<u>1,000</u>
001	Medical Charges				124,000		1,000
A01278	Leave Salary				<u>53,000</u>		<u>1,000</u>
001	Leave Salary				53,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>447,000</u>			<u>238,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>			<u>55,000</u>	<u>42,000</u>
A03201	Postage and Telegraph				5,000		4,000
A03202	Telephone and Trunk Call				50,000	55,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>38,000</u>
A03303	Electricity		<u>50,000</u>		<u>38,000</u>
001	Electricity		50,000		38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>128,000</u>	<u>199,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>120,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	120,000	188,000
A03808	Conveyance Charges		<u>15,000</u>	<u>8,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	8,000	11,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>55,000</u>	<u>43,000</u>
A03901	Stationery		<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		40,000	25,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>8,000</u>
001	Others		30,000	23,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4731	Govt Commerce College (Women) Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000
Govt Commerce College (Women) Mardan			20,362,000	12,373,000	12,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,866,000</u>	<u>24,057,000</u>	<u>24,611,000</u>
A011	TOTAL PAY	42	42	<u>16,206,000</u>	<u>15,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,751,000</u>	<u>12,802,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,751,000</u>	<u>12,755,000</u>
P070	Principal (BPS-20)	1		1,276,000	
P082	Professor (BPS-20)		2		1,173,000
A160	Associate Professor (BPS-19)	2	7	1,508,000	3,781,000
A130	Assistant Professor (BPS-18)	4	7	3,270,000	3,005,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	372,000
L028	Lecturer (BPS-17)	8	7	3,919,000	3,634,000
L033	Librarian (BPS-17)	1	1	398,000	372,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8		2,527,000	
A057	Assistant (BPS-16)	1	1	455,000	418,000
A01102	Personal pay				35,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,455,000</u>	<u>2,360,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,455,000</u>	<u>2,360,000</u>
S035	Senior Clerk (BPS-14)	1	1	412,000	395,000
J013	Junior Clerk (BPS-11)	1	1	203,000	197,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	134,000	130,000
D112	Driver (BPS-06)	1	1	131,000	127,000
B013	Bearer (BPS-03)	1	1	121,000	116,000
C057	Chowkidar (BPS-03)	3	3	352,000	339,000
C095	Cook (BPS-03)	1	1	121,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
MR4732	Principal Govt College of Commerce No. 2 Mardan						
C160	Computer Lab Attendant	(BPS-03)	1	1	125,000	120,000	
M010	Mali	(BPS-03)	1	1	121,000	116,000	
N005	Naib Qasid	(BPS-03)	2	2	250,000	240,000	
S162	Sweeper	(BPS-03)	2	2	364,000	348,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	116,000	
A012	TOTAL ALLOWANCES				<u>9,660,000</u>	<u>9,471,000</u>	<u>9,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,366,000</u>	<u>9,262,000</u>	<u>9,353,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,591,000	1,523,000	1,541,000
A01203	Conveyance Allowance				1,607,000	1,431,000	1,455,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				7,000	14,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				832,000	825,000	839,000
A0121T	Adhoc Relief Allowance 2013				373,000	250,000	259,000
A01224	Entertainment Allowance				6,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				271,000	159,000	163,000
A0122M	Adhoc Relief Allowance 2016				1,226,000	1,084,000	1,102,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				1,664,000	1,475,000	1,487,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,690,000	1,460,000	1,455,000
A0123P	Ad-hoc Relief Allowance 2019					871,000	868,000
A01270	Other				<u>60,000</u>		
001	Others				60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>294,000</u>	<u>209,000</u>	<u>96,000</u>
A01274	Medical Charges				<u>136,000</u>		<u>1,000</u>
001	Medical Charges				136,000		1,000
A01278	Leave Salary				<u>158,000</u>	<u>209,000</u>	<u>95,000</u>
001	Leave Salary				158,000	209,000	95,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,255,000</u>	<u>1,345,000</u>	<u>919,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>47,000</u>
A03202	Telephone and Trunk Call		63,000	63,000	47,000
A033	TOTAL UTILITIES		<u>810,000</u>	<u>800,000</u>	<u>600,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		800,000	800,000	600,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>415,000</u>	<u>236,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	400,000	225,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>194,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>194,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	194,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MR4732	Principal Govt College of Commerce No. 2 Mardan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Principal Govt College of Commerce No. 2 Mardan			29,161,000	28,036,000	25,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,393,000</u>	<u>24,434,000</u>	<u>25,742,000</u>
A011	TOTAL PAY	55	55	<u>15,022,000</u>	<u>15,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>9,783,000</u>	<u>12,846,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>9,783,000</u>	<u>12,846,000</u>
P070	Principal (BPS-20)	1		922,000	
P082	Professor (BPS-20)		2		1,189,000
A160	Associate Professor (BPS-19)	3	7	1,051,000	2,738,000
A130	Assistant Professor (BPS-18)	6	9	1,664,000	2,210,000
L033	Librarian (BPS-18)		1		736,000
D072	Director Of Physical Education (BPS-17)	1	1	573,000	736,000
L028	Lecturer (BPS-17)	12	10	3,293,000	4,329,000
L033	Librarian (BPS-17)	1		573,000	
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,001,000	
A057	Assistant (BPS-16)	2	2	706,000	908,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,239,000</u>	<u>2,985,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>5,239,000</u>	<u>2,985,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	113,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	426,000	243,000
J013	Junior Clerk (BPS-11)	3	3	611,000	357,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	533,000	304,000
B013	Bearer (BPS-03)	1	1	433,000	242,000
C057	Chowkidar (BPS-03)	5	5	626,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
NR4296	Principal Govt 2nd Commerce College Nowshera						
C095	Cook	(BPS-03)	1	1	433,000	242,000	
C160	Computer Lab Attendant	(BPS-03)	4	4	775,000	440,000	
M010	Mali	(BPS-03)	1	1	433,000	242,000	
N005	Naib Qasid	(BPS-03)	2	2	392,000	222,000	
S162	Sweeper	(BPS-03)	2	2	387,000	220,000	
A012	TOTAL ALLOWANCES		<u>8,371,000</u>			<u>9,716,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,135,000</u>			<u>9,571,000</u>	
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,401,000			1,664,000	
A01203	Conveyance Allowance		1,448,000			1,380,000	
A01207	Washing Allowance		9,000			14,000	
A01208	Dress Allowance		9,000			14,000	
A0120D	Integrated Allowance		6,000			11,000	
A01217	Medical Allowance		629,000			864,000	
A0121T	Adhoc Relief Allowance 2013		323,000			253,000	
A01224	Entertainment Allowance		14,000			25,000	
A0122C	Adhoc Relief Allowance - 2015		240,000			174,000	
A0122M	Adhoc Relief Allowance 2016		1,077,000			1,106,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000			92,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,362,000			1,501,000	
A01238	Charge allowance		7,000			7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,542,000			1,501,000	
A0123P	Ad-hoc Relief Allowance 2019					861,000	
A01270	Other		<u>29,000</u>			<u>89,000</u>	
084	Science & Technology Allowance		29,000			89,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>236,000</u>			<u>145,000</u>	
A01274	Medical Charges		<u>136,000</u>			<u>1,000</u>	
001	Medical Charges		136,000			1,000	
A01278	Leave Salary		<u>100,000</u>			<u>145,000</u>	
001	Leave Salary		100,000			145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A03	TOTAL OPERATING EXPENSES		<u>978,000</u>	<u>1,169,000</u>	<u>722,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		1,000	20,000	1,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>771,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>771,000</u>	<u>300,000</u>
001	Electricity		400,000	771,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>270,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>250,000</u>	<u>338,000</u>
001	Travelling Allowance		450,000	250,000	338,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>108,000</u>	<u>68,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
001	Others		25,000	25,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4296	Principal Govt 2nd Commerce College Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Principal Govt 2nd Commerce College Nowshera			26,416,000	25,648,000	26,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,264,000</u>	<u>16,989,000</u>	<u>16,288,000</u>
A011	TOTAL PAY	37	37	<u>18,910,000</u>	<u>9,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>14,821,000</u>	<u>6,954,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>14,821,000</u>	<u>6,954,000</u>
P070	Principal (BPS-20)	1	1	1,169,000	629,000
A160	Associate Professor (BPS-19)	2	4	3,379,000	1,769,000
A130	Assistant Professor (BPS-18)	4	9	2,607,000	1,412,000
D072	Director Of Physical Education (BPS-17)	1	1	1,171,000	614,000
L028	Lecturer (BPS-17)	8	5	4,170,000	2,259,000
L033	Librarian (BPS-17)	1	1	498,000	271,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4		1,827,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,089,000</u>	<u>2,861,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,089,000</u>	<u>2,861,000</u>
S035	Senior Clerk (BPS-14)	1	1	431,000	303,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	423,000	297,000
J013	Junior Clerk (BPS-11)	2	2	558,000	395,000
C057	Chowkidar (BPS-03)	2	2	467,000	325,000
C160	Computer Lab Attendant (BPS-03)	2	2	774,000	536,000
M010	Mali (BPS-03)	2	2	413,000	288,000
N005	Naib Qasid (BPS-03)	2	2	422,000	295,000
S080	Shop Attendant (BPS-03)	1	1	173,000	121,000
S162	Sweeper (BPS-03)	2	2	309,000	217,000
T049	Tubewell Operator (BPS-03)	1	1	119,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A012	TOTAL ALLOWANCES		<u>11,354,000</u>	<u>6,550,000</u>	<u>6,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,186,000</u>	<u>6,533,000</u>	<u>6,471,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,661,000	1,069,000	1,070,000
A01203	Conveyance Allowance		1,637,000	934,000	905,000
A01207	Washing Allowance		14,000	11,000	11,000
A01208	Dress Allowance		14,000	11,000	11,000
A0120D	Integrated Allowance		16,000	11,000	11,000
A01217	Medical Allowance		832,000	595,000	594,000
A0121T	Adhoc Relief Allowance 2013		858,000	178,000	178,000
A01224	Entertainment Allowance		26,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		544,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		1,366,000	771,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017		2,137,000	1,044,000	1,037,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,959,000	1,044,000	1,037,000
A0123P	Ad-hoc Relief Allowance 2019			585,000	580,000
A01244	Adhoc relief			<u>1,000</u>	
001	Adhoc Relief			1,000	
A01270	Other		<u>100,000</u>	<u>120,000</u>	<u>107,000</u>
001	Others		100,000	120,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>168,000</u>	<u>17,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>136,000</u>	<u>17,000</u>	<u>1,000</u>
001	Medical Charges		136,000	17,000	1,000
A01278	Leave Salary		<u>32,000</u>		<u>1,000</u>
001	Leave Salary		32,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>821,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A033	TOTAL UTILITIES		<u>174,000</u>	<u>204,000</u>	<u>128,000</u>
A03301	Gas		80,000	80,000	60,000
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	<u>68,000</u>
001	Electricity		90,000	120,000	68,000
A03304	Hot and Cold Weather Charges		4,000	4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>142,000</u>	<u>107,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity		100,000	100,000	75,000
A03970	Others		<u>30,000</u>	<u>10,000</u>	<u>8,000</u>
001	Others		30,000	10,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Principal Govt College of Management Sciences Nowshera			33,105,000	17,840,000	16,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,886,000</u>	<u>34,999,000</u>	<u>32,492,000</u>
A011	TOTAL PAY	41	41	<u>22,937,000</u>	<u>20,906,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>20,846,000</u>	<u>18,886,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>20,637,000</u>	<u>18,886,000</u>
P070	Principal (BPS-20)	1	3	1,561,000	3,222,000
A160	Associate Professor (BPS-19)	4	5	5,851,000	4,937,000
A130	Assistant Professor (BPS-18)	6	10	4,139,000	3,553,000
D072	Director Of Physical Education (BPS-17)	1	1	912,000	772,000
L028	Lecturer (BPS-17)	7	7	4,623,000	3,946,000
L033	Librarian (BPS-17)	1	1	548,000	471,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		2,271,000	
S166	Superintendent (BPS-17)	1	1	380,000	331,000
A057	Assistant (BPS-16)	1	1	352,000	303,000
A01102	Personal pay			209,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,091,000</u>	<u>2,020,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,075,000</u>	<u>2,020,000</u>
S035	Senior Clerk (BPS-14)	1	1	407,000	411,000
J013	Junior Clerk (BPS-11)	1	1	199,000	203,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	173,000	176,000
D112	Driver (BPS-06)	1	1	131,000	134,000
C057	Chowkidar (BPS-03)	3	3	405,000	409,000
C160	Computer Lab Attendant (BPS-03)	1	1	222,000	223,000
M010	Mali (BPS-03)	1	1	118,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar						
N005	Naib Qasid	(BPS-03)	2	2	270,000	273,000	
S162	Sweeper	(BPS-03)	1	1	150,000	151,000	
A01152	Personal pay				16,000		
A012	TOTAL ALLOWANCES				<u>13,949,000</u>	<u>14,093,000</u>	<u>12,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,701,000</u>	<u>13,721,000</u>	<u>12,736,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,517,000	2,967,000	2,707,000
A01203	Conveyance Allowance				2,011,000	1,651,000	1,628,000
A01207	Washing Allowance				7,000	9,000	9,000
A01208	Dress Allowance				7,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				456,000	243,000	162,000
A01217	Medical Allowance				956,000	1,055,000	951,000
A0121T	Adhoc Relief Allowance 2013				595,000	425,000	384,000
A01224	Entertainment Allowance				33,000	45,000	31,000
A0122C	Adhoc Relief Allowance - 2015				397,000	291,000	266,000
A0122M	Adhoc Relief Allowance 2016				1,792,000	1,583,000	1,452,000
A0122Y	Ad-hoc Relief Allowance 2017				2,348,000	2,094,000	1,937,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,412,000	2,093,000	1,937,000
A0123P	Ad-hoc Relief Allowance 2019					1,043,000	1,031,000
A01270	Other				<u>137,000</u>	<u>180,000</u>	<u>199,000</u>
001	Others				137,000	180,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>248,000</u>	<u>372,000</u>	<u>121,000</u>
A01274	Medical Charges				<u>148,000</u>	<u>148,000</u>	<u>22,000</u>
001	Medical Charges				148,000	148,000	22,000
A01278	Leave Salary				<u>100,000</u>	<u>224,000</u>	<u>99,000</u>
001	Leave Salary				100,000	224,000	99,000
A03	TOTAL OPERATING EXPENSES				<u>1,865,000</u>	<u>1,741,000</u>	<u>1,361,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		10,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	40,000	45,000
A033	TOTAL UTILITIES		<u>910,000</u>	<u>1,008,000</u>	<u>675,000</u>
A03301	Gas		500,000	500,000	375,000
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		400,000	500,000	300,000
A03304	Hot and Cold Weather Charges		10,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>737,000</u>	<u>547,000</u>	<u>542,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>525,000</u>	<u>525,000</u>
001	Travelling Allowance		700,000	525,000	525,000
A03806	Transportation of Goods		<u>15,000</u>		
001	Transportation of Goods		15,000		
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>17,000</u>
001	Conveyance Charges		22,000	22,000	17,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>138,000</u>	<u>91,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001	Printing and publication		16,000	16,000	12,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			40,821,000	38,810,000	33,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,185,000</u>	<u>17,160,000</u>	<u>17,470,000</u>
A011	TOTAL PAY	32	32	<u>14,638,000</u>	<u>10,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,541,000</u>	<u>7,766,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>10,541,000</u>	<u>7,766,000</u>
P070	Principal (BPS-20)	1		1,589,000	
P082	Professor (BPS-20)		2		2,596,000
A160	Associate Professor (BPS-19)	1	4	1,250,000	907,000
A130	Assistant Professor (BPS-18)	3	5	2,868,000	2,091,000
L028	Lecturer (BPS-17)	5	4	2,375,000	1,762,000
L033	Librarian (BPS-17)	1	1	276,000	212,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5		1,918,000	
A057	Assistant (BPS-16)	1	1	265,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,097,000</u>	<u>2,654,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,097,000</u>	<u>2,654,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	129,000
J013	Junior Clerk (BPS-11)	2	2	870,000	564,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	393,000	254,000
B013	Bearer (BPS-03)	2	2	488,000	315,000
C057	Chowkidar (BPS-03)	2	2	504,000	325,000
C095	Cook (BPS-03)	1	1	240,000	155,000
M010	Mali (BPS-03)	1	1	253,000	163,000
N005	Naib Qasid (BPS-03)	2	2	504,000	325,000
S162	Sweeper (BPS-03)	2	2	537,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
PR5793	Principal Govt Commerce College for Women Peshawar						
T049	Tubewell Operator	(BPS-03)	1	1	118,000		78,000
A012	TOTAL ALLOWANCES				8,547,000	7,006,000	7,050,000
A012-1	TOTAL REGULAR ALLOWANCES				8,353,000	7,006,000	7,048,000
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,534,000	1,560,000	1,605,000
A01203	Conveyance Allowance				1,228,000	1,132,000	1,106,000
A01207	Washing Allowance				11,000	10,000	11,000
A01208	Dress Allowance				9,000	10,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				753,000	611,000	615,000
A0121T	Adhoc Relief Allowance 2013				286,000	137,000	131,000
A01224	Entertainment Allowance				14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				221,000	114,000	110,000
A0122M	Adhoc Relief Allowance 2016				1,140,000	694,000	742,000
A0122Y	Ad-hoc Relief Allowance 2017				1,515,000	1,016,000	1,009,000
A01233	Unattractive Area Allowance					6,000	8,000
A01238	Charge allowance				7,000	9,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				1,546,000	1,016,000	1,009,000
A0123P	Ad-hoc Relief Allowance 2019					638,000	631,000
A01270	Other				63,000	30,000	27,000
001	Others				63,000	30,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				194,000		2,000
A01274	Medical Charges				131,000		1,000
001	Medical Charges				131,000		1,000
A01278	Leave Salary				63,000		1,000
001	Leave Salary				63,000		1,000
A03	TOTAL OPERATING EXPENSES				577,000	650,000	407,000
A032	TOTAL COMMUNICATIONS				70,000	70,000	53,000
A03202	Telephone and Trunk Call				70,000	70,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A033	TOTAL UTILITIES		<u>260,000</u>	<u>250,000</u>	<u>188,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Electricity		250,000	250,000	188,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>105,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>45,000</u>
001	Travelling Allowance		60,000	80,000	45,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>225,000</u>	<u>102,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>125,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	125,000	38,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		40,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>214,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>214,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	214,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Principal Govt Commerce College for Women Peshawar			25,812,000	18,074,000	17,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5794	Principal Govt Commerce College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,104,000</u>	<u>67,507,000</u>	<u>68,564,000</u>	
A011	TOTAL PAY	87	87	<u>47,058,000</u>	<u>40,004,000</u>	<u>40,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>38,388,000</u>	<u>33,245,000</u>	<u>33,714,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>38,094,000</u>	<u>33,025,000</u>	<u>33,531,000</u>
S680	Senior Professor (BPS-21)		1			1,320,000
P070	Principal (BPS-20)	1		1,162,000		
P082	Professor (BPS-20)		3			1,057,000
A160	Associate Professor (BPS-19)	10	14	12,338,000		11,098,000
A130	Assistant Professor (BPS-18)	13	18	9,690,000		8,809,000
D072	Director Of Physical Education (BPS-18)		1			620,000
L033	Librarian (BPS-18)		1			889,000
D072	Director Of Physical Education (BPS-17)	1		685,000		
L028	Lecturer (BPS-17)	14	9	9,644,000		8,733,000
L033	Librarian (BPS-17)	1		990,000		
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7		2,476,000		
S166	Superintendent (BPS-17)	1	1	601,000		546,000
A057	Assistant (BPS-16)	1	1	508,000		459,000
A01102	Personal pay			160,000	86,000	66,000
A01103	Special Pay			134,000	134,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>8,670,000</u>	<u>6,759,000</u>	<u>6,986,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>8,473,000</u>	<u>6,606,000</u>	<u>6,885,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000		304,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	426,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
PR5794	Principal Govt Commerce College Peshawar						
J013	Junior Clerk	(BPS-11)	4	4	1,481,000		1,205,000
L036	Library Clerk	(BPS-11)	1	1	317,000		259,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	428,000		350,000
A147	Assistant Store Keeper	(BPS-06)	1	1	416,000		335,000
B013	Bearer	(BPS-03)	3	3	563,000		457,000
C057	Chowkidar	(BPS-03)	6	6	1,027,000		835,000
C095	Cook	(BPS-03)	3	3	471,000		383,000
C160	Computer Lab Attendant	(BPS-03)	2	2	267,000		218,000
M010	Mali	(BPS-03)	4	4	869,000		703,000
N005	Naib Qasid	(BPS-03)	4	4	742,000		602,000
S080	Shop Attendant	(BPS-03)	2	2	454,000		367,000
S162	Sweeper	(BPS-03)	3	3	398,000		325,000
T049	Tubewell Operator	(BPS-03)	1	1	243,000		196,000
A01152	Personal pay				83,000	83,000	30,000
A01153	Special Pay				114,000	70,000	71,000
A012	TOTAL ALLOWANCES				29,046,000	27,503,000	27,864,000
A012-1	TOTAL REGULAR ALLOWANCES				28,737,000	26,922,000	27,829,000
A01201	Senior Post Allowance				15,000	15,000	20,000
A01202	House Rent Allowance				5,418,000	5,235,000	5,437,000
A01203	Conveyance Allowance				3,873,000	3,530,000	3,517,000
A01207	Washing Allowance				23,000	22,000	19,000
A01208	Dress Allowance				23,000	22,000	19,000
A0120D	Integrated Allowance				22,000	11,000	14,000
A0120E	Housing Subsidy Allowance				440,000	900,000	900,000
A01217	Medical Allowance				2,450,000	2,107,000	2,150,000
A0121T	Adhoc Relief Allowance 2013				1,104,000	777,000	795,000
A01224	Entertainment Allowance				71,000	64,000	69,000
A01229	Special compensatory allowance					22,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A0122C	Adhoc Relief Allowance - 2015		880,000	523,000	537,000
A0122M	Adhoc Relief Allowance 2016		4,513,000	2,971,000	3,046,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	179,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017		4,825,000	3,969,000	4,049,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000
A01238	Charge allowance		7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		4,826,000	3,968,000	4,047,000
A0123P	Ad-hoc Relief Allowance 2019			2,261,000	2,292,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	
A01270	Other		<u>198,000</u>	<u>334,000</u>	<u>666,000</u>
001	Others			334,000	333,000
084	Science & Technology Allowance		198,000		333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>309,000</u>	<u>581,000</u>	<u>35,000</u>
A01274	Medical Charges		<u>209,000</u>	<u>209,000</u>	<u>1,000</u>
001	Medical Charges		209,000	209,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>372,000</u>	<u>34,000</u>
001	Leave Salary		100,000	372,000	34,000
A03	TOTAL OPERATING EXPENSES		<u>1,889,000</u>	<u>3,124,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>252,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		2,000	52,000	2,000
A03202	Telephone and Trunk Call		90,000	200,000	68,000
A033	TOTAL UTILITIES		<u>832,000</u>	<u>1,452,000</u>	<u>617,000</u>
A03301	Gas		200,000	500,000	150,000
A03302	Water		17,000	32,000	17,000
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>450,000</u>
001	Electricity		600,000	900,000	450,000
A03304	Hot and Cold Weather Charges		15,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>515,000</u>	<u>920,000</u>	<u>386,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>900,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	900,000	375,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	20,000	11,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>500,000</u>	<u>294,000</u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>60,000</u>
001	Stationery		80,000	120,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Advertising and Publicity		250,000	250,000	188,000
A03970	Others		<u>90,000</u>	<u>100,000</u>	<u>23,000</u>
001	Others		90,000	100,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>507,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>507,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	507,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>95,000</u>	<u>68,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>55,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>55,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	55,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Principal Govt Commerce College Peshawar			80,083,000	71,233,000	70,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,882,000</u>	<u>21,332,000</u>	<u>20,923,000</u>
A011	TOTAL PAY	32	32	<u>18,380,000</u>	<u>12,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>13,297,000</u>	<u>10,647,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>13,297,000</u>	<u>10,615,000</u>
S680	Senior Professor (BPS-21)		1		1,320,000
P070	Principal (BPS-20)	1		1,531,000	
P082	Professor (BPS-20)		1		1,224,000
A160	Associate Professor (BPS-19)	2	3	2,059,000	1,646,000
A130	Assistant Professor (BPS-18)	3	7	2,639,000	2,115,000
L028	Lecturer (BPS-17)	8	7	5,017,000	4,035,000
L033	Librarian (BPS-17)	1	1	332,000	275,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5		1,719,000	
A01102	Personal pay				194,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>5,083,000</u>	<u>1,895,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>5,083,000</u>	<u>1,958,000</u>
S035	Senior Clerk (BPS-14)	1	1	946,000	364,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	708,000	273,000
J013	Junior Clerk (BPS-11)	1	1	739,000	284,000
B013	Bearer (BPS-03)	1	1	378,000	145,000
C057	Chowkidar (BPS-03)	2	2	558,000	215,000
N005	Naib Qasid (BPS-03)	2	2	692,000	266,000
S080	Shop Attendant (BPS-03)	2	2	466,000	181,000
S162	Sweeper (BPS-03)	2	2	596,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A01152	Personal pay			3,000	2,000
A012	TOTAL ALLOWANCES		12,502,000	8,790,000	8,162,000
A012-1	TOTAL REGULAR ALLOWANCES		12,258,000	8,240,000	8,160,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,724,000	1,798,000	1,812,000
A01203	Conveyance Allowance		1,904,000	1,129,000	1,039,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	6,000	5,000
A0120E	Housing Subsidy Allowance		299,000		
A01217	Medical Allowance		960,000	677,000	679,000
A0121T	Adhoc Relief Allowance 2013		579,000	180,000	180,000
A01224	Entertainment Allowance		45,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		427,000	129,000	127,000
A0122M	Adhoc Relief Allowance 2016		1,463,000	928,000	930,000
A0122Y	Ad-hoc Relief Allowance 2017		1,905,000	1,250,000	1,243,000
A01236	Deputation Allowance			159,000	175,000
A01238	Charge allowance		4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,907,000	1,249,000	1,241,000
A0123P	Ad-hoc Relief Allowance 2019			624,000	620,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other			55,000	53,000
001	Others			55,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		244,000	550,000	2,000
A01274	Medical Charges		144,000	550,000	1,000
001	Medical Charges		144,000	550,000	1,000
A01278	Leave Salary		100,000		1,000
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		796,000	1,036,000	591,000
A032	TOTAL COMMUNICATIONS		70,000	75,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>509,000</u>	<u>809,000</u>	<u>384,000</u>
A03301	Gas		200,000	400,000	150,000
A03302	Water		9,000	9,000	9,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001	Electricity		300,000	400,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>60,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Travelling Allowance		30,000	30,000	23,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	30,000	11,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>92,000</u>	<u>120,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Printing and publication		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>90,000</u>		<u>68,000</u>
001	Advertising and Publicity		90,000		68,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		20,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5796	Govt Commerce College (Women) Arbab Road Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
Govt Commerce College (Women) Arbab Road Peshawar			33,678,000	22,368,000	21,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,331,000</u>	<u>26,954,000</u>	<u>25,262,000</u>
A011	TOTAL PAY	42	42	<u>19,089,000</u>	<u>15,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,337,000</u>	<u>13,593,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,256,000</u>	<u>13,521,000</u>
P070	Principal (BPS-20)	1		1,324,000	
P082	Professor (BPS-20)		1		1,092,000
A160	Associate Professor (BPS-19)	3	6	3,174,000	2,607,000
A130	Assistant Professor (BPS-18)	5	9	3,710,000	4,335,000
D072	Director Of Physical Education (BPS-17)	1	1	523,000	435,000
L028	Lecturer (BPS-17)	10	9	5,351,000	4,449,000
L033	Librarian (BPS-17)	1	1	482,000	402,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		1,454,000	
A057	Assistant (BPS-16)	1	1	238,000	201,000
A01103	Special Pay			81,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,752,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,717,000</u>	<u>2,188,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000	308,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	450,000	360,000
J013	Junior Clerk (BPS-11)	1	1	169,000	139,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	138,000	113,000
C057	Chowkidar (BPS-03)	2	2	310,000	249,000
C160	Computer Lab Attendant (BPS-03)	1	1	144,000	116,000
M010	Mali (BPS-03)	1	1	187,000	150,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL								
SU4329	Principal Govt Commerce College Swabi								
N005	Naib Qasid	(BPS-03)	2	2	285,000	229,000			
S080	Shop Attendant	(BPS-03)	1	1	187,000	150,000			
S162	Sweeper	(BPS-03)	2	2	348,000	279,000			
T049	Tubewell Operator	(BPS-03)	1	1	118,000	95,000			
A01153	Special Pay				35,000	45,000	44,000		
A012	TOTAL ALLOWANCES		<u>11,242,000</u>			<u>10,787,000</u>		<u>9,437,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,981,000</u>			<u>10,257,000</u>		<u>9,435,000</u>	
A01201	Senior Post Allowance				15,000	15,000	10,000		
A01202	House Rent Allowance				1,798,000	1,751,000	1,583,000		
A01203	Conveyance Allowance				1,867,000	1,490,000	1,384,000		
A01207	Washing Allowance				11,000	11,000	11,000		
A01208	Dress Allowance				11,000	11,000	11,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				883,000	894,000	838,000		
A0121T	Adhoc Relief Allowance 2013				497,000	268,000	240,000		
A01224	Entertainment Allowance				26,000	29,000	21,000		
A0122C	Adhoc Relief Allowance - 2015				389,000	197,000	183,000		
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,241,000	1,149,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	76,000	77,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,953,000	1,632,000	1,484,000		
A01238	Charge allowance				7,000	7,000	6,000		
A0123G	Ad-hoc Relief Allowance-2018				1,989,000	1,642,000	1,516,000		
A0123P	Ad-hoc Relief Allowance 2019					952,000	881,000		
A01270	Other					<u>30,000</u>	<u>30,000</u>		
001	Others					30,000	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>			<u>530,000</u>		<u>2,000</u>	
A01274	Medical Charges				<u>161,000</u>		<u>1,000</u>		
001	Medical Charges				161,000		1,000		
A01278	Leave Salary				<u>100,000</u>	<u>530,000</u>	<u>1,000</u>		
001	Leave Salary				100,000	530,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>819,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>208,000</u>	<u>258,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>358,000</u>	<u>448,000</u>	<u>269,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>440,000</u>	<u>263,000</u>
001	Travelling Allowance		350,000	440,000	263,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>58,000</u>	<u>59,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>10,000</u>		<u>8,000</u>
001	Printing and publication		10,000		8,000
A03905	Newspapers Periodicals and Books		7,000	8,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>23,000</u>
001	Advertising and Publicity		30,000		23,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>98,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>98,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	98,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		9,000	9,000	7,000
Principal Govt Commerce College Swabi			34,563,000	27,895,000	25,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,368,000</u>	<u>40,003,000</u>	<u>31,036,000</u>
A011	TOTAL PAY	56	56	<u>20,943,000</u>	<u>18,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>16,706,000</u>	<u>14,442,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>16,706,000</u>	<u>14,442,000</u>
S680	Senior Professor (BPS-21)		1		1,320,000
P070	Principal (BPS-20)	1		1,378,000	
P082	Professor (BPS-20)		1		1,248,000
A160	Associate Professor (BPS-19)	3	6	2,725,000	2,469,000
A130	Assistant Professor (BPS-18)	6	10	4,487,000	4,080,000
D072	Director Of Physical Education (BPS-18)		1		441,000
L033	Librarian (BPS-18)		1		441,000
D072	Director Of Physical Education (BPS-17)	1		482,000	
L028	Lecturer (BPS-17)	8	9	4,189,000	3,825,000
L033	Librarian (BPS-17)	1		482,000	
L157	Lecturer (Commerce & Business Administration) (BPS-17)	9		2,293,000	
S166	Superintendent (BPS-17)	1	1	380,000	351,000
A057	Assistant (BPS-16)	1	1	290,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,237,000</u>	<u>3,879,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,237,000</u>	<u>3,879,000</u>
S035	Senior Clerk (BPS-14)	1	1	359,000	323,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	197,000	180,000
J013	Junior Clerk (BPS-11)	3	3	911,000	818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
SW4511	Principal Govt College Management Sciences Sangota Swat						
C272	Computer Laboratory Assistant	(BPS-07)	1	1	145,000	132,000	
B013	Bearer	(BPS-03)	2	2	230,000	207,000	
C057	Chowkidar	(BPS-03)	4	4	554,000	497,000	
C095	Cook	(BPS-03)	2	2	230,000	207,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	149,000	134,000	
M010	Mali	(BPS-03)	1	1	159,000	142,000	
N005	Naib Qasid	(BPS-03)	3	3	417,000	374,000	
S162	Sweeper	(BPS-03)	4	4	574,000	515,000	
T049	Tubewell Operator	(BPS-03)	1	1	153,000	137,000	
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	159,000	142,000	
A012	TOTAL ALLOWANCES				<u>13,425,000</u>	<u>21,280,000</u>	<u>12,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,148,000</u>	<u>21,280,000</u>	<u>12,784,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,975,000	1,822,000	1,803,000
A01203	Conveyance Allowance				2,025,000	1,749,000	1,545,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				1,083,000	9,901,000	984,000
A0121T	Adhoc Relief Allowance 2013				536,000	347,000	344,000
A01224	Entertainment Allowance				26,000	29,000	27,000
A0122C	Adhoc Relief Allowance - 2015				429,000	243,000	241,000
A0122M	Adhoc Relief Allowance 2016				1,701,000	1,375,000	1,364,000
A0122N	Special Conveyance Allowance to Disbaled Employees				33,000	102,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				2,152,000	1,873,000	1,847,000
A01233	Unattractive Area Allowance				<u>868,000</u>	<u>775,000</u>	<u>1,536,000</u>
001	Unattractive Area Allowance				868,000		768,000
A01238	Charge allowance				4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	1,873,000	1,846,000
A0123P	Ad-hoc Relief Allowance 2019					1,060,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>124,000</u>		<u>1,000</u>
001	Medical Charges		124,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		48,000		
A03	TOTAL OPERATING EXPENSES		<u>1,279,000</u>	<u>1,417,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>48,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000	8,000	4,000
A03202	Telephone and Trunk Call		4,000	40,000	3,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>750,000</u>	<u>119,000</u>
A03303	Electricity		<u>158,000</u>	<u>350,000</u>	<u>119,000</u>
001	Electricity		158,000	350,000	119,000
A03304	Hot and Cold Weather Charges		400,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>525,000</u>	<u>394,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Travelling Allowance		500,000	500,000	375,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>94,000</u>	<u>120,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery		40,000	45,000	30,000
A03905	Newspapers Periodicals and Books		7,000	9,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SW4511	Principal Govt College Management Sciences Sangota Swat				
001	Advertising and Publicity		100,000		75,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others		40,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Machinery and Equipment		35,000	35,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Principal Govt College Management Sciences Sangota Swat			37,707,000	41,480,000	31,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,518,000</u>	<u>14,934,000</u>	<u>16,048,000</u>
A011	TOTAL PAY	51	51	<u>16,129,000</u>	<u>10,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>13,423,000</u>	<u>6,959,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>13,423,000</u>	<u>6,959,000</u>
P070	Principal (BPS-20)	1		890,000	
P082	Professor (BPS-20)		1		389,000
A160	Associate Professor (BPS-19)	3	3	2,261,000	972,000
A130	Assistant Professor (BPS-18)	6	10	2,997,000	1,324,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	176,000
L028	Lecturer (BPS-17)	9	11	3,587,000	3,700,000
L033	Librarian (BPS-17)	1	1	398,000	176,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6		2,392,000	
A057	Assistant (BPS-16)	1	1	250,000	111,000
C082	Computer Operator (BPS-16)	1	1	250,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,706,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,706,000</u>	<u>3,324,000</u>
S035	Senior Clerk (BPS-14)	1	1	26,000	39,000
J013	Junior Clerk (BPS-11)	3	3	490,000	606,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	131,000	161,000
B013	Bearer (BPS-03)	1	1	121,000	148,000
C057	Chowkidar (BPS-03)	4	4	485,000	593,000
C095	Cook (BPS-03)	1	1	121,000	148,000
C160	Computer Lab Attendant (BPS-03)	4	4	485,000	593,000
M010	Mali (BPS-03)	1	1	121,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL						
DI5194	2nd Commerce College District D I Khan						
N005	Naib Qasid	(BPS-03)	2	2	242,000	296,000	
S162	Sweeper	(BPS-03)	3	3	363,000	444,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	148,000	
A012	TOTAL ALLOWANCES				<u>11,389,000</u>	<u>5,954,000</u>	<u>5,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,233,000</u>	<u>5,954,000</u>	<u>5,763,000</u>
A01201	Senior Post Allowance					7,000	7,000
A01202	House Rent Allowance				2,294,000	943,000	918,000
A01203	Conveyance Allowance				2,135,000	980,000	944,000
A01207	Washing Allowance				24,000	11,000	13,000
A01208	Dress Allowance				24,000	11,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,146,000	654,000	638,000
A0121T	Adhoc Relief Allowance 2013				498,000	116,000	109,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				19,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				333,000	77,000	73,000
A0122M	Adhoc Relief Allowance 2016				1,250,000	690,000	669,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,661,000	897,000	861,000
A01238	Charge allowance				7,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				1,652,000	898,000	863,000
A0123P	Ad-hoc Relief Allowance 2019					603,000	588,000
A01270	Other				<u>179,000</u>		
001	Others				179,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>156,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>106,000</u>		<u>1,000</u>
001	Medical Charges				106,000		1,000
A01278	Leave Salary				<u>50,000</u>		<u>1,000</u>
001	Leave Salary				50,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>611,000</u>	<u>965,000</u>	<u>429,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>67,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	3,000	4,000
A03202	Telephone and Trunk Call		20,000	64,000	15,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>455,000</u>	<u>105,000</u>
A03303	Electricity		<u>140,000</u>	<u>440,000</u>	<u>105,000</u>
001	Electricity		140,000	440,000	105,000
A03304	Hot and Cold Weather Charges		8,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>308,000</u>	<u>231,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000	300,000	225,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	8,000	6,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>135,000</u>	<u>74,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		10,000	5,000	8,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	50,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
DI5194	2nd Commerce College District D I Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	10,000	8,000
2nd Commerce College District D I Khan			30,139,000	15,909,000	16,487,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,315,000</u>	<u>14,572,000</u>	<u>11,921,000</u>
A011	TOTAL PAY	35	35	<u>11,621,000</u>	<u>8,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>9,792,000</u>	<u>6,729,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>9,792,000</u>	<u>6,729,000</u>
P082	Professor (BPS-20)		1		1,092,000
A160	Associate Professor (BPS-19)	2	3	1,463,000	551,000
P070	Principal (BPS-19)	1		850,000	
A130	Assistant Professor (BPS-18)	4	8	1,920,000	747,000
D072	Director Of Physical Education (BPS-17)	1	1	380,000	148,000
L028	Lecturer (BPS-17)	12	7	4,561,000	1,777,000
L033	Librarian (BPS-17)	1	1	380,000	148,000
A057	Assistant (BPS-16)	1	1	238,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,829,000</u>	<u>1,767,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,829,000</u>	<u>1,767,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	187,000
J013	Junior Clerk (BPS-11)	2	2	314,000	308,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	136,000	132,000
C057	Chowkidar (BPS-03)	3	3	483,000	463,000
C160	Computer Lab Attendant (BPS-03)	1	1	118,000	114,000
M010	Mali (BPS-03)	1	1	118,000	114,000
N005	Naib Qasid (BPS-03)	2	2	235,000	227,000
S162	Sweeper (BPS-03)	2	2	235,000	227,000
A012	TOTAL ALLOWANCES			<u>8,694,000</u>	<u>6,076,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,594,000</u>	<u>6,076,000</u>	<u>5,592,000</u>
A01202	House Rent Allowance		1,637,000	1,106,000	635,000
A01203	Conveyance Allowance		1,654,000	1,109,000	1,314,000
A01207	Washing Allowance		9,000	11,000	22,000
A01208	Dress Allowance		9,000	11,000	22,000
A0120D	Integrated Allowance		11,000	11,000	22,000
A01217	Medical Allowance		802,000	569,000	742,000
A0121T	Adhoc Relief Allowance 2013			89,000	51,000
A01224	Entertainment Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015			57,000	36,000
A0122M	Adhoc Relief Allowance 2016		925,000	691,000	770,000
A0122N	Special Conveyance Allowance to Disbled Employees			42,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017		1,172,000	920,000	1,024,000
A01238	Charge allowance		7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		2,349,000	920,000	512,000
A0123P	Ad-hoc Relief Allowance 2019			498,000	368,000
A01270	Other			<u>38,000</u>	<u>30,000</u>
001	Others			38,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,822,000</u>	<u>2,137,000</u>	<u>1,707,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		27,000	27,000	20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>180,000</u>	<u>53,000</u>
A03303	Electricity		<u>70,000</u>	<u>170,000</u>	<u>53,000</u>
001	Electricity		70,000	170,000	53,000
A03304	Hot and Cold Weather Charges		10,000	10,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4361	Govt.College of Managment Sciences(Women) Kotha District Swabi				
A034	TOTAL OCCUPANCY COSTS		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402	Rent for Office Building		1,440,000	1,440,000	1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>345,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>335,000</u>	<u>90,000</u>
001	Travelling Allowance		120,000	335,000	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>92,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			22,137,000	16,709,000	13,628,000

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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					
AD4321 Public Library Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,528,000</u>	<u>9,341,000</u>	<u>9,110,000</u>
A011 TOTAL PAY	24	24	<u>6,484,000</u>	<u>5,432,000</u>	<u>5,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,315,000</u>	<u>2,286,000</u>	<u>2,330,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,315,000</u>	<u>2,286,000</u>	<u>2,330,000</u>
L033 Librarian (BPS-18)	1	1	1,095,000		1,095,000
A079 Assistant Director (BPS-17)	1	1	398,000		407,000
A057 Assistant (BPS-16)	1	1	515,000		516,000
C082 Computer Operator (BPS-16)	1	1	307,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,169,000</u>	<u>3,146,000</u>	<u>3,036,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,169,000</u>	<u>3,146,000</u>	<u>3,036,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		150,000
J013 Junior Clerk (BPS-11)	3	3	1,002,000		729,000
L033 Librarian (BPS-09)	1	1	272,000		198,000
L068 Librarian-II (BPS-09)	1	1	146,000		109,000
E019 Electrician (BPS-07)	1	1	360,000		259,000
P047 Plumber (BPS-07)	1	1	136,000		101,000
C057 Chowkidar (BPS-03)	2	2	388,000		281,000
M010 Mali (BPS-03)	1	1	193,000		140,000
M043 Mender (BPS-03)	1	1	219,000		158,000
N005 Naib Qasid (BPS-03)	6	6	913,000		664,000
S162 Sweeper (BPS-03)	2	2	340,000		247,000
A012 TOTAL ALLOWANCES			<u>4,044,000</u>	<u>3,909,000</u>	<u>3,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,922,000</u>	<u>3,909,000</u>	<u>3,742,000</u>
A01202 House Rent Allowance			473,000	462,000	432,000

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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				
AD4321	Public Library Abbottabad				
A01203	Conveyance Allowance		554,000	676,000	641,000
A01207	Washing Allowance		9,000	9,000	10,000
A01208	Dress Allowance		9,000	9,000	10,000
A0120D	Integrated Allowance		34,000	35,000	32,000
A0120E	Housing Subsidy Allowance		182,000	155,000	155,000
A01217	Medical Allowance		554,000	420,000	397,000
A0121T	Adhoc Relief Allowance 2013		134,000	105,000	104,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		105,000	65,000	63,000
A0122M	Adhoc Relief Allowance 2016		520,000	405,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017		673,000	543,000	523,000
A0123G	Ad-hoc Relief Allowance-2018		675,000	543,000	523,000
A0123P	Ad-hoc Relief Allowance 2019			464,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>851,000</u>	<u>1,025,000</u>	<u>590,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	60,000	38,000
A033	TOTAL UTILITIES		<u>346,000</u>	<u>555,000</u>	<u>259,000</u>
A03301	Gas		45,000	45,000	34,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>225,000</u>
001	Electricity		300,000	500,000	225,000
A03304	Hot and Cold Weather Charges		1,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>150,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>150,000</u>	<u>128,000</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				
AD4321	Public Library Abbottabad				
001	Travelling Allowance		170,000	150,000	128,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>255,000</u>	<u>161,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery		30,000	30,000	23,000
A03905	Newspapers Periodicals and Books		150,000	150,000	113,000
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>25,000</u>
001	Others		100,000	75,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000

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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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

AD4321 Public Library Abbottabad

Public Library Abbottabad		13,359,000	10,446,000	9,762,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,076,000</u>	<u>8,345,000</u>	<u>8,370,000</u>
A011 TOTAL PAY	30	30	<u>7,705,000</u>	<u>4,674,000</u>	<u>4,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,047,000</u>	<u>983,000</u>	<u>1,024,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,047,000</u>	<u>983,000</u>	<u>1,024,000</u>
L033 Librarian (BPS-18)	1	1	1,052,000		350,000
A079 Assistant Director (BPS-17)	1	1	398,000		141,000
A057 Assistant (BPS-16)	1	1	742,000		243,000
C082 Computer Operator (BPS-16)	1	1	182,000		68,000
S321 System Supervisor (BPS-16)	1	1	673,000		222,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,658,000</u>	<u>3,691,000</u>	<u>3,747,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,658,000</u>	<u>3,691,000</u>	<u>3,747,000</u>
S035 Senior Clerk (BPS-14)	2	2	390,000		322,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	383,000		306,000
J013 Junior Clerk (BPS-11)	3	3	875,000		703,000
L068 Librarian-II (BPS-09)	2	2	293,000		239,000
P022 Pesh Imam (BPS-09)	1	1	285,000		228,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	300,000		239,000
P047 Plumber (BPS-07)	1	1	136,000		111,000
M043 Mender (BPS-04)	1	1	125,000		101,000
C057 Chowkidar (BPS-03)	3	3	508,000		405,000
K008 Khadim (BPS-03)	1	1	187,000		149,000
M010 Mali (BPS-03)	1	1	138,000		111,000
N005 Naib Qasid (BPS-03)	5	5	654,000		525,000
S162 Sweeper (BPS-03)	3	3	384,000		308,000

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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				
BU4382	Public Liabrary,Bannu				
A012	TOTAL ALLOWANCES		<u>5,371,000</u>	<u>3,671,000</u>	<u>3,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,249,000</u>	<u>3,647,000</u>	<u>3,597,000</u>
A01202	House Rent Allowance		801,000	533,000	526,000
A01203	Conveyance Allowance		895,000	732,000	723,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		22,000	27,000	26,000
A01217	Medical Allowance		618,000	445,000	440,000
A0121T	Adhoc Relief Allowance 2013		448,000	59,000	58,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		181,000	41,000	41,000
A0122M	Adhoc RelEIF Allowance 2016		625,000	345,000	341,000
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		798,000	467,000	459,000
A0123G	Ad-hoc Relief Allowance-2018		817,000	467,000	459,000
A0123P	Ad-hoc Relief Allowance 2019			451,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>24,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>24,000</u>	<u>1,000</u>
001	Medical Charges		101,000	24,000	1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>872,000</u>	<u>1,262,000</u>	<u>604,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	53,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>800,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>790,000</u>	<u>263,000</u>
001	Electricity		350,000	790,000	263,000
A03304	Hot and Cold Weather Charges		10,000	10,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4382	Public Liabrary,Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>165,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>125,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		100,000	100,000	75,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>60,000</u>	<u>15,000</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				
BU4382	Public Liabrary,Bannu				
001	Machinery and Equipment		20,000	60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Public Liabrary,Bannu			15,888,000	9,687,000	9,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
CL4298 Public Library Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,254,000</u>	<u>5,762,000</u>	<u>6,183,000</u>
A011 TOTAL PAY	19	19	<u>3,143,000</u>	<u>2,956,000</u>	<u>3,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,159,000</u>	<u>1,311,000</u>	<u>1,354,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,159,000</u>	<u>1,311,000</u>	<u>1,354,000</u>
L033 Librarian (BPS-17)	1	1	261,000		309,000
S166 Superintendent (BPS-17)	1	1	398,000		463,000
A057 Assistant (BPS-16)	1	1	250,000		291,000
C082 Computer Operator (BPS-16)	1	1	250,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,984,000</u>	<u>1,645,000</u>	<u>1,656,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,984,000</u>	<u>1,645,000</u>	<u>1,656,000</u>
J013 Junior Clerk (BPS-11)	3	3	490,000		414,000
L068 Librarian-II (BPS-09)	1	1	146,000		123,000
E019 Electrician (BPS-07)	1	1	136,000		114,000
C057 Chowkidar (BPS-03)	2	2	242,000		201,000
M010 Mali (BPS-03)	1	1	122,000		101,000
N005 Naib Qasid (BPS-03)	5	5	606,000		502,000
S162 Sweeper (BPS-03)	2	2	242,000		201,000
A012 TOTAL ALLOWANCES			<u>3,111,000</u>	<u>2,806,000</u>	<u>3,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,884,000</u>	<u>2,653,000</u>	<u>3,022,000</u>
A01202 House Rent Allowance			440,000	362,000	359,000
A01203 Conveyance Allowance			580,000	465,000	461,000
A01207 Washing Allowance			16,000	8,000	8,000
A01208 Dress Allowance			16,000	8,000	8,000
A0120D Integrated Allowance			28,000	27,000	27,000
A01217 Medical Allowance			332,000	289,000	286,000
A0121T Adhoc Relief Allowance 2013			97,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4298	Public Library Chitral				
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		115,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		237,000	224,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		323,000	296,000	292,000
A01233	Unattractive Area Allowance		<u>358,000</u>	<u>399,000</u>	<u>792,000</u>
001	Unattractive Area Allowance		358,000		396,000
A0123G	Ad-hoc Relief Allowance-2018		324,000	296,000	292,000
A0123P	Ad-hoc Relief Allowance 2019			247,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>227,000</u>	<u>153,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges		100,000	40,000	1,000
A01284	Firewood Allowance		127,000	113,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>741,000</u>	<u>929,000</u>	<u>367,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>36,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call			30,000	
A033	TOTAL UTILITIES		<u>310,000</u>	<u>408,000</u>	<u>83,000</u>
A03303	Electricity		<u>110,000</u>	<u>208,000</u>	<u>83,000</u>
001	Electricity		110,000	208,000	83,000
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>285,000</u>	<u>129,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</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				
CL4298	Public Library Chitral				
001	Printing and publication		5,000	5,000	4,000
A03905	Newspapers Periodicals and Books		100,000	160,000	75,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
Public Library Chitral			6,995,000	6,691,000	6,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
DA4309 Public Library Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,633,000</u>	<u>7,883,000</u>	<u>8,009,000</u>
A011 TOTAL PAY	27	27	<u>5,972,000</u>	<u>4,040,000</u>	<u>4,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,258,000</u>	<u>1,070,000</u>	<u>1,090,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,258,000</u>	<u>1,070,000</u>	<u>1,090,000</u>
A079 Assistant Director (BPS-17)	1	1	398,000		199,000
L033 Librarian (BPS-17)	1	1	876,000		418,000
A057 Assistant (BPS-16)	1	1	563,000		269,000
C082 Computer Operator (BPS-16)	1	1	421,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,714,000</u>	<u>2,970,000</u>	<u>3,048,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,714,000</u>	<u>2,970,000</u>	<u>3,048,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		168,000
J013 Junior Clerk (BPS-11)	3	3	590,000		489,000
L068 Librarian-II (BPS-09)	2	2	292,000		243,000
B023 Binder (BPS-07)	1	1	140,000		116,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	254,000		207,000
C057 Chowkidar (BPS-03)	4	4	587,000		479,000
M010 Mali (BPS-03)	2	2	356,000		289,000
N005 Naib Qasid (BPS-03)	6	6	830,000		678,000
S162 Sweeper (BPS-03)	3	3	465,000		379,000
A012 TOTAL ALLOWANCES			<u>5,661,000</u>	<u>3,843,000</u>	<u>3,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,423,000</u>	<u>3,573,000</u>	<u>3,869,000</u>
A01202 House Rent Allowance			808,000	521,000	519,000
A01203 Conveyance Allowance			905,000	669,000	667,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DA4309	Public Library Dir Lower				
A0120D	Integrated Allowance		34,000	32,000	32,000
A01217	Medical Allowance		654,000	435,000	435,000
A0121T	Adhoc Relief Allowance 2013		135,000	42,000	42,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		402,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		967,000	308,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017		619,000	405,000	400,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>316,000</u>	<u>630,000</u>
001	Unattractive Area Allowance		230,000		315,000
A0123G	Ad-hoc Relief Allowance-2018		619,000	405,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			364,000	361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>238,000</u>	<u>270,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>21,000</u>	<u>50,000</u>	<u>1,000</u>
001	Leave Salary		21,000	50,000	1,000
A01284	Firewood Allowance		117,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>1,188,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>868,000</u>	<u>113,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>113,000</u>
001	Electricity		150,000	500,000	113,000
A03304	Hot and Cold Weather Charges		490,000	368,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	80,000	60,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4309	Public Library Dir Lower				
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>160,000</u>	<u>114,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		25,000	25,000	19,000
A03905	Newspapers Periodicals and Books		100,000	75,000	75,000
A03970	Others		<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		80,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		400,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		30,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

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

09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			

DA4309 Public Library Dir Lower

Public Library Dir Lower	13,988,000	9,121,000	8,389,000
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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					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,703,000</u>	<u>8,509,000</u>	<u>8,561,000</u>
A011 TOTAL PAY	21	21	<u>6,458,000</u>	<u>5,039,000</u>	<u>5,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,116,000</u>	<u>2,836,000</u>	<u>2,885,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,116,000</u>	<u>2,836,000</u>	<u>2,885,000</u>
A079 Assistant Director (BPS-17)	1	1	398,000		376,000
L033 Librarian (BPS-17)	1	1	895,000		825,000
S166 Superintendent (BPS-17)	1	1	728,000		674,000
A057 Assistant (BPS-16)	1	1	772,000		708,000
C082 Computer Operator (BPS-16)	1	1	323,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,342,000</u>	<u>2,203,000</u>	<u>2,253,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,342,000</u>	<u>2,203,000</u>	<u>2,253,000</u>
J013 Junior Clerk (BPS-11)	3	3	775,000		527,000
L068 Librarian-II (BPS-09)	2	2	292,000		202,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	271,000		182,000
C057 Chowkidar (BPS-03)	2	2	484,000		323,000
M010 Mali (BPS-03)	1	1	259,000		173,000
N005 Naib Qasid (BPS-03)	5	5	893,000		599,000
S162 Sweeper (BPS-03)	2	2	368,000		247,000
A012 TOTAL ALLOWANCES			<u>4,245,000</u>	<u>3,470,000</u>	<u>3,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,123,000</u>	<u>3,440,000</u>	<u>3,421,000</u>
A01202 House Rent Allowance			767,000	480,000	480,000
A01203 Conveyance Allowance			654,000	613,000	603,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			28,000	27,000	27,000
A01217 Medical Allowance			500,000	365,000	365,000

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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				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A0121T	Adhoc Relief Allowance 2013		166,000	86,000	86,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		102,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016		528,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017		671,000	505,000	502,000
A0123G	Ad-hoc Relief Allowance-2018		671,000	505,000	502,000
A0123P	Ad-hoc Relief Allowance 2019			390,000	387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>30,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		101,000	10,000	1,000
A01278	Leave Salary		<u>21,000</u>	<u>20,000</u>	<u>1,000</u>
001	Leave Salary		21,000	20,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>702,000</u>	<u>1,172,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>84,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		60,000	80,000	45,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>512,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>150,000</u>
001	Electricity		200,000	500,000	150,000
A03304	Hot and Cold Weather Charges		12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>261,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	250,000	150,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	
001	Transportation of Goods		6,000	6,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A039	TOTAL GENERAL		<u>215,000</u>	<u>315,000</u>	<u>121,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		100,000	150,000	75,000
A03907	Advertising & Publicity			<u>50,000</u>	
001	Advertising and Publicity			50,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	30,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
Mufti Mehmood Public Libraray D.I.Khan			13,045,000	9,741,000	9,066,000

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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					
HR4338 Hakim Abdussalam Public Library Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,545,000</u>	<u>8,155,000</u>	<u>7,796,000</u>
A011 TOTAL PAY	23	23	<u>6,543,000</u>	<u>4,561,000</u>	<u>4,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,615,000</u>	<u>1,833,000</u>	<u>1,873,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,615,000</u>	<u>1,833,000</u>	<u>1,873,000</u>
A079 Assistant Director (BPS-17)	1	1	918,000		655,000
L033 Librarian (BPS-17)	1	1	798,000		571,000
A057 Assistant (BPS-16)	1	1	532,000		381,000
C082 Computer Operator (BPS-16)	1	1	367,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,928,000</u>	<u>2,728,000</u>	<u>2,629,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,928,000</u>	<u>2,728,000</u>	<u>2,629,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		138,000
J013 Junior Clerk (BPS-11)	4	4	936,000		633,000
L068 Librarian-II (BPS-09)	1	1	146,000		100,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	380,000		251,000
C057 Chowkidar (BPS-03)	3	3	642,000		426,000
M010 Mali (BPS-03)	2	2	362,000		241,000
N005 Naib Qasid (BPS-03)	5	5	905,000		602,000
S162 Sweeper (BPS-03)	2	2	357,000		238,000
A012 TOTAL ALLOWANCES			<u>4,002,000</u>	<u>3,594,000</u>	<u>3,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,890,000</u>	<u>3,482,000</u>	<u>3,292,000</u>
A01202 House Rent Allowance			628,000	508,000	486,000
A01203 Conveyance Allowance			701,000	684,000	654,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			28,000	27,000	27,000
A01217 Medical Allowance			430,000	402,000	383,000

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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				
HR4338	Hakim Abdussalam Public Library Haripur				
A0121T	Adhoc Relief Allowance 2013		107,000	68,000	67,000
A01226	Computer Allowance		18,000	87,000	18,000
A0122C	Adhoc Relief Allowance - 2015		84,000	48,000	47,000
A0122M	Adhoc Relief Allowance 2016		505,000	336,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017		681,000	457,000	437,000
A0123G	Ad-hoc Relief Allowance-2018		682,000	457,000	437,000
A0123P	Ad-hoc Relief Allowance 2019			382,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>112,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>101,000</u>	<u>1,000</u>
001	Medical Charges		101,000	101,000	1,000
A01278	Leave Salary		<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Leave Salary		11,000	11,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>814,000</u>	<u>1,534,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>950,000</u>	<u>225,000</u>
A03301	Gas		100,000	250,000	75,000
A03303	Electricity		<u>200,000</u>	<u>700,000</u>	<u>150,000</u>
001	Electricity		200,000	700,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR4338	Hakim Abdussalam Public Library Haripur				
A039	TOTAL GENERAL		<u>220,000</u>	<u>290,000</u>	<u>125,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		40,000	50,000	30,000
A03905	Newspapers Periodicals and Books		100,000	150,000	75,000
A03907	Advertising & Publicity			<u>10,000</u>	
001	Advertising and Publicity			10,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
Hakim Abdussalam Public Library Haripur			12,259,000	9,689,000	8,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KT4427 Public Library Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,936,000</u>	<u>6,361,000</u>	<u>6,277,000</u>
A011 TOTAL PAY	19	19	<u>3,280,000</u>	<u>3,607,000</u>	<u>3,611,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,296,000</u>	<u>1,713,000</u>	<u>1,760,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,296,000</u>	<u>1,713,000</u>	<u>1,760,000</u>
L033 Librarian (BPS-17)	1	1	398,000		540,000
S166 Superintendent (BPS-17)	1	1	398,000		540,000
A057 Assistant (BPS-16)	1	1	250,000		340,000
C082 Computer Operator (BPS-16)	1	1	250,000		340,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,984,000</u>	<u>1,894,000</u>	<u>1,851,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,984,000</u>	<u>1,894,000</u>	<u>1,851,000</u>
J013 Junior Clerk (BPS-11)	3	3	490,000		462,000
L068 Librarian-II (BPS-09)	1	1	146,000		137,000
E019 Electrician (BPS-07)	1	1	136,000		127,000
C057 Chowkidar (BPS-03)	2	2	242,000		225,000
M010 Mali (BPS-03)	1	1	122,000		113,000
N005 Naib Qasid (BPS-03)	5	5	606,000		562,000
S162 Sweeper (BPS-03)	2	2	242,000		225,000
A012 TOTAL ALLOWANCES			<u>2,656,000</u>	<u>2,754,000</u>	<u>2,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,555,000</u>	<u>2,754,000</u>	<u>2,664,000</u>
A01202 House Rent Allowance			440,000	433,000	412,000
A01203 Conveyance Allowance			580,000	575,000	557,000
A01207 Washing Allowance			16,000	9,000	9,000
A01208 Dress Allowance			16,000	9,000	9,000
A0120D Integrated Allowance			28,000	27,000	27,000
A01217 Medical Allowance			332,000	330,000	320,000
A0121T Adhoc Relief Allowance 2013			97,000	30,000	31,000

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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				
KT4427	Public Library Kohat				
A01226	Computer Allowance		18,000	20,000	18,000
A0122C	Adhoc Relief Allowance - 2015		115,000	22,000	21,000
A0122M	Adhoc Relief Allowance 2016		237,000	266,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		338,000	361,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		338,000	361,000	350,000
A0123P	Ad-hoc Relief Allowance 2019			311,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>590,000</u>	<u>369,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	3,000	4,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>320,000</u>	<u>163,000</u>
A03302	Water		50,000	60,000	50,000
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>113,000</u>
001	Electricity		150,000	250,000	113,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>112,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	100,000	60,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	12,000	9,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>155,000</u>	<u>133,000</u>
A03901	Stationery		<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
001	Stationery		50,000	10,000	38,000

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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				
KT4427	Public Library Kohat				
A03905	Newspapers Periodicals and Books		100,000	100,000	75,000
A03970	Others		<u>80,000</u>	<u>45,000</u>	<u>20,000</u>
001	Others		80,000	45,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000
Public Library Kohat			6,973,000	6,951,000	6,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
LK4226 Public Library Lakki Marwar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,068,000</u>	<u>7,050,000</u>	<u>6,963,000</u>
A011 TOTAL PAY	22	22	<u>3,868,000</u>	<u>4,019,000</u>	<u>4,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,547,000</u>	<u>1,651,000</u>	<u>1,705,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,547,000</u>	<u>1,651,000</u>	<u>1,705,000</u>
A079 Assistant Director (BPS-17)	1	1	398,000		438,000
L033 Librarian (BPS-17)	1	1	398,000		438,000
A057 Assistant (BPS-16)	1	1	250,000		276,000
C016 Cataloguer-Cum-Classifier (BPS-16)	1	1	251,000		277,000
C082 Computer Operator (BPS-16)	1	1	250,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,321,000</u>	<u>2,368,000</u>	<u>2,325,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,321,000</u>	<u>2,368,000</u>	<u>2,325,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		193,000
J013 Junior Clerk (BPS-11)	3	3	490,000		495,000
L068 Librarian-II (BPS-09)	2	2	293,000		295,000
E019 Electrician (BPS-07)	1	1	136,000		136,000
C057 Chowkidar (BPS-03)	2	2	242,000		241,000
M010 Mali (BPS-03)	1	1	122,000		121,000
N005 Naib Qasid (BPS-03)	5	5	606,000		603,000
S162 Sweeper (BPS-03)	2	2	242,000		241,000
A012 TOTAL ALLOWANCES			<u>3,200,000</u>	<u>3,031,000</u>	<u>2,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,000,000</u>	<u>3,031,000</u>	<u>2,932,000</u>
A01202 House Rent Allowance			505,000	425,000	421,000
A01203 Conveyance Allowance			698,000	572,000	559,000
A01207 Washing Allowance			16,000	17,000	7,000
A01208 Dress Allowance			16,000	17,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
A0120D	Integrated Allowance		28,000	38,000	38,000
A01217	Medical Allowance		390,000	361,000	354,000
A0121T	Adhoc Relief Allowance 2013		110,000	76,000	73,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		122,000	51,000	49,000
A0122M	Adhoc Relief Allowance 2016		283,000	298,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017		397,000	404,000	390,000
A0123G	Ad-hoc Relief Allowance-2018		417,000	404,000	390,000
A0123P	Ad-hoc Relief Allowance 2019			350,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>200,000</u>		<u>1,000</u>
001	Medical Charges		200,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>646,000</u>	<u>691,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		20,000	30,000	15,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>173,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>173,000</u>
001	Electricity		230,000	230,000	173,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>216,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	200,000	113,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	
001	Transportation of Goods		6,000	6,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	10,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LK4226 Public Library Lakki Marwar					
A039 TOTAL GENERAL			<u>220,000</u>	<u>200,000</u>	<u>126,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			30,000	40,000	23,000
A03905 Newspapers Periodicals and Books			100,000	100,000	75,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>8,000</u>
001 Advertising and Publicity			10,000		8,000
A03970 Others			<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			80,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	15,000	8,000
Public Library Lakki Marwar			8,234,000	7,766,000	7,415,000

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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				
MR4192 PUBLIC LIBRARY MARDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,782,000</u>	<u>8,908,000</u>	<u>8,991,000</u>
A011	TOTAL PAY	23	23	<u>5,716,000</u>	<u>5,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,618,000</u>	<u>2,861,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,618,000</u>	<u>2,861,000</u>
L033	Librarian (BPS-18)	1	1	1,078,000	1,170,000
A079	Assistant Director (BPS-17)	1	1	398,000	441,000
A057	Assistant (BPS-16)	1	1	659,000	714,000
C082	Computer Operator (BPS-16)	1	1	232,000	258,000
S321	System Supervisor (BPS-16)	1	1	251,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,098,000</u>	<u>2,579,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,098,000</u>	<u>2,579,000</u>
J013	Junior Clerk (BPS-11)	4	4	767,000	647,000
L068	Librarian-II (BPS-08)	2	2	291,000	245,000
E019	Electrician (BPS-06)	1	1	136,000	114,000
C057	Chowkidar (BPS-03)	3	3	512,000	423,000
M010	Mali (BPS-03)	1	1	213,000	175,000
N005	Naib Qasid (BPS-03)	5	5	882,000	729,000
S162	Sweeper (BPS-03)	2	2	297,000	246,000
A012	TOTAL ALLOWANCES			<u>4,066,000</u>	<u>3,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,944,000</u>	<u>3,549,000</u>
A01202	House Rent Allowance			640,000	459,000
A01203	Conveyance Allowance			759,000	593,000
A01207	Washing Allowance			13,000	11,000
A01208	Dress Allowance			13,000	11,000
A0120D	Integrated Allowance			29,000	24,000
A01217	Medical Allowance			556,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MR4192	PUBLIC LIBRARY MARDAN				
A0121T	Adhoc Relief Allowance 2013		145,000	87,000	88,000
A01226	Computer Allowance		18,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015		98,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016		465,000	400,000	399,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	6,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		591,000	534,000	530,000
A0123G	Ad-hoc Relief Allowance-2018		593,000	534,000	530,000
A0123P	Ad-hoc Relief Allowance 2019			439,000	436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>948,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	38,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>263,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001	Electricity		350,000	350,000	263,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>220,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>188,000</u>
001	Travelling Allowance		250,000	200,000	188,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4192	PUBLIC LIBRARY MARDAN				
A039	TOTAL GENERAL		<u>215,000</u>	<u>315,000</u>	<u>121,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03905	Newspapers Periodicals and Books		100,000	200,000	75,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>50,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	25,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	25,000	23,000
PUBLIC LIBRARY MARDAN			11,835,000	9,906,000	9,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,949,000</u>	<u>6,794,000</u>	<u>6,745,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>5,225,000</u>	<u>3,877,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,354,000</u>	<u>1,319,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>2,354,000</u>	<u>1,319,000</u>
A079	Assistant Director (BPS-17)	1	1	398,000	228,000
L033	Librarian (BPS-17)	1	1	738,000	410,000
A057	Assistant (BPS-16)	1	1	554,000	306,000
C082	Computer Operator (BPS-16)	1	1	413,000	231,000
S321	System Supervisor (BPS-16)	1	1	251,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>2,871,000</u>	<u>2,558,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,871,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	190,000	172,000
J013	Junior Clerk (BPS-11)	4	4	628,000	565,000
L068	Librarian-II (BPS-09)	2	2	293,000	263,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	128,000	114,000
P047	Plumber (BPS-06)	1	1	136,000	121,000
C057	Chowkidar (BPS-03)	4	4	462,000	409,000
M010	Mali (BPS-03)	2	2	231,000	204,000
N005	Naib Qasid (BPS-03)	5	5	584,000	516,000
S162	Sweeper (BPS-03)	2	2	219,000	194,000
A012	TOTAL ALLOWANCES			<u>3,724,000</u>	<u>2,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,603,000</u>	<u>2,866,000</u>
A01202	House Rent Allowance			572,000	442,000
A01203	Conveyance Allowance			732,000	573,000

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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				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01207	Washing Allowance		13,000	14,000	13,000
A01208	Dress Allowance		13,000	14,000	13,000
A0120D	Integrated Allowance		29,000	27,000	27,000
A01217	Medical Allowance		555,000	361,000	356,000
A0121T	Adhoc Relief Allowance 2013		119,000	51,000	51,000
A01226	Computer Allowance		18,000	16,000	2,000
A0122C	Adhoc Relief Allowance - 2015		70,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016		391,000	288,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017		537,000	383,000	373,000
A0123G	Ad-hoc Relief Allowance-2018		554,000	383,000	373,000
A0123P	Ad-hoc Relief Allowance 2019			360,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>554,000</u>	<u>580,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>60,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		60,000	60,000	45,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>110,000</u>	<u>14,000</u>
A03303	Electricity		<u>18,000</u>	<u>100,000</u>	<u>14,000</u>
001	Electricity		18,000	100,000	14,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>130,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	100,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>280,000</u>	<u>131,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Stationery		35,000	35,000	26,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		10,000	15,000	8,000
A03905	Newspapers Periodicals and Books		100,000	150,000	75,000
A03970	Others		<u>86,000</u>	<u>80,000</u>	<u>22,000</u>
001	Others		86,000	80,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera			10,643,000	8,514,000	7,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,105,000</u>	<u>60,056,000</u>	<u>60,091,000</u>
A011 TOTAL PAY	114	114	<u>38,379,000</u>	<u>34,893,000</u>	<u>35,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	37	<u>21,351,000</u>	<u>21,353,000</u>	<u>21,851,000</u>
A01101 Total Basic Pay Of Officer	36	37	<u>21,228,000</u>	<u>20,979,000</u>	<u>21,494,000</u>
D071 Director Of Archives (BPS-19)	1	1	1,588,000		1,568,000
C179 Chief Librarian (BPS-18)	1	1	1,246,000		1,234,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	1,294,000		1,280,000
L033 Librarian (BPS-18)	3	3	1,997,000		2,005,000
A079 Assistant Director (BPS-17)	2	2	1,179,000		1,180,000
C011 Care Taker (BPS-17)		1			319,000
D378 Database Administrator (BPS-17)	1	1	398,000		404,000
L033 Librarian (BPS-17)	2	2	1,982,000		1,962,000
N046 Network Administrator (BPS-17)	1	1	398,000		404,000
R032 Research Officer (BPS-17)	3	3	1,978,000		1,975,000
S166 Superintendent (BPS-17)	2	2	1,562,000		1,553,000
A057 Assistant (BPS-16)	6	6	2,385,000		2,387,000
A138 Assistant Research Officer (BPS-16)	2	2	844,000		843,000
C017 Cataloger (BPS-16)	2	2	1,000,000		995,000
C082 Computer Operator (BPS-16)	4	4	827,000		848,000
J020 Junior Microfilming Officer (BPS-16)	1	1	604,000		599,000
P268 Preservation Officer (BPS-16)	1	1	259,000		263,000
R057 Record Assistant (BPS-16)	1	1	736,000		727,000
S061 Senior Scale Stenographer (BPS-16)	1	1	692,000		685,000
S321 System Supervisor (BPS-16)	1	1	259,000		263,000
A01102 Personal pay			123,000	374,000	357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
PR4286	Directorate of Archives (Provincial)					
A011-2	TOTAL PAY OF OTHER STAFF	78	77	17,028,000	13,540,000	13,525,000
A01151	Total Basic Pay Other Staff	78	77	17,028,000	13,540,000	13,525,000
C011	Care Taker (BPS-14)	1		392,000		
J024	Junior Scale Stenographer (BPS-14)	3	3	1,635,000		1,321,000
S035	Senior Clerk (BPS-14)	4	4	1,572,000		1,280,000
C004	Cameraman (BPS-13)	2	2	558,000		457,000
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	397,000		322,000
P061	Preservation Assistant (BPS-12)	1	1	168,000		140,000
R030	Research Assistant (BPS-12)	1	1	252,000		207,000
J013	Junior Clerk (BPS-11)	10	10	2,221,000		1,823,000
L033	Librarian (BPS-09)	4	4	880,000		718,000
L068	Librarian-II (BPS-09)	1	1	146,000		121,000
B026	Bindery Clerk (BPS-07)	1	1	270,000		218,000
E019	Electrician (BPS-07)	1	1	277,000		224,000
K004	Katib (BPS-07)	1	1	163,000		134,000
O014	Operator (BPS-07)	1	1	290,000		234,000
P047	Plumber (BPS-07)	1	1	136,000		112,000
T019	Telephone Operator (BPS-07)	1	1	192,000		157,000
D112	Driver (BPS-06)	2	2	457,000		370,000
C057	Chowkidar (BPS-04)	4	4	509,000		416,000
D006	Daftari (BPS-04)	2	2	406,000		328,000
M010	Mali (BPS-04)	1	1	197,000		159,000
M010	Mali (BPS-03)	1	1	121,000		99,000
M043	Mender (BPS-03)	4	4	890,000		717,000
N005	Naib Qasid (BPS-03)	27	27	4,393,000		3,558,000
S162	Sweeper (BPS-03)	3	3	506,000		410,000

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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				
PR4286	Directorate of Archives (Provincial)				
A012	TOTAL ALLOWANCES		<u>26,726,000</u>	<u>25,163,000</u>	<u>24,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,371,000</u>	<u>24,713,000</u>	<u>24,463,000</u>
A01202	House Rent Allowance		3,448,000	3,778,000	3,706,000
A01203	Conveyance Allowance		4,155,000	3,820,000	3,731,000
A01207	Washing Allowance		18,000	19,000	19,000
A01208	Dress Allowance		15,000	15,000	15,000
A0120D	Integrated Allowance		147,000	154,000	161,000
A0120E	Housing Subsidy Allowance		2,030,000	994,000	1,029,000
A01217	Medical Allowance		2,600,000	2,168,000	2,162,000
A0121T	Adhoc Relief Allowance 2013		970,000	677,000	672,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	126,000	126,000
A0122C	Adhoc Relief Allowance - 2015		813,000	462,000	458,000
A0122M	Adhoc Relief Allowance 2016		3,986,000	2,555,000	2,539,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,967,000	3,489,000	3,454,000
A0123G	Ad-hoc Relief Allowance-2018		3,970,000	3,489,000	3,452,000
A0123P	Ad-hoc Relief Allowance 2019			2,739,000	2,711,000
A01270	Other		<u>126,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		126,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>355,000</u>	<u>450,000</u>	<u>252,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	<u>251,000</u>
001	Medical Charges		250,000	250,000	251,000
A01278	Leave Salary		<u>105,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		105,000	200,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,027,000</u>	<u>8,241,000</u>	<u>3,466,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>275,000</u>	<u>199,000</u>
A03201	Postage and Telegraph		25,000	25,000	19,000
A03202	Telephone and Trunk Call		240,000	250,000	180,000

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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				
PR4286	Directorate of Archives (Provincial)				
A033	TOTAL UTILITIES		<u>2,327,000</u>	<u>4,887,000</u>	<u>1,595,000</u>
A03301	Gas		127,000	150,000	95,000
A03303	Electricity		<u>2,000,000</u>	<u>4,500,000</u>	<u>1,500,000</u>
001	Electricity		2,000,000	4,500,000	1,500,000
A03304	Hot and Cold Weather Charges		200,000	237,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,275,000</u>	<u>1,845,000</u>	<u>923,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>1,300,000</u>	<u>675,000</u>
001	Travelling Allowance		900,000	1,300,000	675,000
A03806	Transportation of Goods		<u>45,000</u>	<u>15,000</u>	
001	Transportation of Goods		45,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>225,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	225,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000	30,000	23,000
A039	TOTAL GENERAL		<u>1,160,000</u>	<u>1,234,000</u>	<u>749,000</u>
A03901	Stationery		<u>180,000</u>	<u>200,000</u>	<u>135,000</u>
001	Stationery		180,000	200,000	135,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001	Printing and publication		70,000	70,000	53,000
A03905	Newspapers Periodicals and Books		150,000	350,000	113,000
A03906	Uniforms and Protective Clothing		10,000	14,000	10,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>350,000</u>	<u>375,000</u>
001	Advertising and Publicity		500,000	350,000	375,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>63,000</u>
001	Others		250,000	250,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	600,000	1,000

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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				
PR4286	Directorate of Archives (Provincial)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>360,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>160,000</u>	<u>90,000</u>
A13001	Transport		<u>120,000</u>	<u>160,000</u>	<u>90,000</u>
001	Transport		120,000	160,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>170,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>170,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	170,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>30,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		60,000	30,000	45,000
Directorate of Archives (Provincial)			73,692,000	69,257,000	63,754,000

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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				
PR4965	Rehman Baba Public Library/Complex Pesha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,139,000</u>	<u>6,915,000</u>	<u>6,748,000</u>
A011	TOTAL PAY	19	19	<u>4,742,000</u>	<u>3,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,832,000</u>	<u>1,148,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,832,000</u>	<u>1,148,000</u>
L033	Librarian (BPS-17)	1	1	890,000	556,000
A057	Assistant (BPS-16)	1	1	691,000	429,000
C082	Computer Operator (BPS-16)	1	1	251,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,910,000</u>	<u>2,479,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,910,000</u>	<u>2,479,000</u>
S035	Senior Clerk (BPS-14)	1	1	200,000	174,000
J013	Junior Clerk (BPS-11)	3	3	595,000	512,000
L068	Librarian-II (BPS-09)	2	2	293,000	253,000
E019	Electrician (BPS-07)	1	1	141,000	121,000
C057	Chowkidar (BPS-03)	3	3	600,000	506,000
M010	Mali (BPS-03)	1	1	240,000	202,000
N005	Naib Qasid (BPS-03)	4	4	601,000	509,000
S162	Sweeper (BPS-03)	1	1	240,000	202,000
A012	TOTAL ALLOWANCES			<u>3,397,000</u>	<u>3,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,275,000</u>	<u>3,041,000</u>
A01202	House Rent Allowance			666,000	569,000
A01203	Conveyance Allowance			618,000	540,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			23,000	21,000
A0120E	Housing Subsidy Allowance				133,000
A01217	Medical Allowance			406,000	326,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4965	Rehman Baba Public Library/Complex Pesha				
A0121T	Adhoc Relief Allowance 2013		105,000	54,000	54,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		58,000	33,000	37,000
A0122M	Adhoc Relief Allowance 2016		379,000	282,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017		493,000	372,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		491,000	373,000	361,000
A0123P	Ad-hoc Relief Allowance 2019			342,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>90,000</u>	<u>80,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges		101,000	30,000	1,000
A01278	Leave Salary		<u>21,000</u>	<u>60,000</u>	<u>79,000</u>
001	Leave Salary		21,000	60,000	79,000
A03	TOTAL OPERATING EXPENSES		<u>781,000</u>	<u>765,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>510,000</u>	<u>375,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Electricity		500,000	500,000	375,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>72,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		60,000	60,000	45,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Conveyance Charges		12,000	12,000	9,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>180,000</u>	<u>106,000</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				
PR4965	Rehman Baba Public Library/Complex Pesha				
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Stationery		15,000	20,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	75,000
A03970	Others		<u>80,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		80,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>55,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>55,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	55,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>100,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	100,000	8,000
Rehman Baba Public Library/Complex Pesha			10,330,000	7,835,000	7,295,000

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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					
SU4256 Public Library Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,562,000</u>	<u>7,136,000</u>	<u>6,560,000</u>
A011 TOTAL PAY	21	21	<u>5,872,000</u>	<u>3,890,000</u>	<u>3,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,749,000</u>	<u>1,430,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,749,000</u>	<u>1,430,000</u>	<u>1,320,000</u>
A079 Assistant Director (BPS-17)	1	1	398,000		200,000
A057 Assistant (BPS-16)	1	1	1,048,000		496,000
C082 Computer Operator (BPS-16)	1	1	461,000		224,000
L033 Librarian (BPS-16)	1	1	842,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,123,000</u>	<u>2,460,000</u>	<u>2,396,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,123,000</u>	<u>2,460,000</u>	<u>2,396,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		150,000
J013 Junior Clerk (BPS-11)	3	3	781,000		601,000
L068 Librarian-II (BPS-09)	1	1	146,000		114,000
B023 Binder (BPS-07)	1	1	141,000		109,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	278,000		212,000
C057 Chowkidar (BPS-03)	2	2	512,000		387,000
M010 Mali (BPS-03)	1	1	141,000		108,000
N005 Naib Qasid (BPS-03)	5	5	662,000		507,000
S162 Sweeper (BPS-03)	2	2	272,000		208,000
A012 TOTAL ALLOWANCES			<u>3,690,000</u>	<u>3,246,000</u>	<u>2,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,568,000</u>	<u>3,042,000</u>	<u>2,800,000</u>
A01202 House Rent Allowance			462,000	454,000	413,000
A01203 Conveyance Allowance			668,000	601,000	535,000
A01207 Washing Allowance			9,000	20,000	23,000
A01208 Dress Allowance			9,000	20,000	24,000

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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				
SU4256	Public Library Swabi				
A0120D	Integrated Allowance		29,000	26,000	25,000
A01217	Medical Allowance		488,000	358,000	330,000
A0121T	Adhoc Relief Allowance 2013		107,000	57,000	57,000
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		76,000	42,000	50,000
A0122M	Adhoc Relief Allowance 2016		461,000	287,000	257,000
A0122N	Special Conveyance Allowance to Disabled Employees			51,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	389,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		631,000	389,000	360,000
A0123P	Ad-hoc Relief Allowance 2019			339,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>204,000</u>	<u>44,000</u>
A01274	Medical Charges		<u>101,000</u>	<u>183,000</u>	<u>43,000</u>
001	Medical Charges		101,000	183,000	43,000
A01278	Leave Salary		<u>21,000</u>	<u>21,000</u>	<u>1,000</u>
001	Leave Salary		21,000	21,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>607,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>74,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		40,000	70,000	30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>201,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>102,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	100,000	75,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4256	Public Library Swabi				
A039	TOTAL GENERAL		205,000	230,000	114,000
A03901	Stationery		25,000	30,000	19,000
001	Stationery		25,000	30,000	19,000
A03905	Newspapers Periodicals and Books		100,000	100,000	75,000
A03970	Others		80,000	100,000	20,000
001	Others		80,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	500,000	1,000
A041	TOTAL PENSION		500,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R		500,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000		1,000
A052	TOTAL GRANTS-DOMESTIC		600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	35,000	19,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	15,000
A13101	Machinery and Equipment		20,000	30,000	15,000
001	Machinery and Equipment		20,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	4,000
A13201	Furniture and Fixture		5,000	5,000	4,000
Public Library Swabi			11,239,000	8,278,000	6,953,000

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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					
SW4455 Public Library Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,336,000</u>	<u>5,115,000</u>	<u>5,182,000</u>
A011 TOTAL PAY	17	17	<u>4,878,000</u>	<u>2,596,000</u>	<u>2,741,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,053,000</u>	<u>423,000</u>	<u>507,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,053,000</u>	<u>423,000</u>	<u>507,000</u>
L033 Librarian (BPS-17)	1	1	895,000		221,000
A057 Assistant (BPS-16)	1	1	799,000		193,000
C082 Computer Operator (BPS-16)	1	1	359,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,825,000</u>	<u>2,173,000</u>	<u>2,234,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,825,000</u>	<u>2,173,000</u>	<u>2,234,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		155,000
J013 Junior Clerk (BPS-11)	3	3	811,000		643,000
L068 Librarian-II (BPS-09)	1	1	146,000		118,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	278,000		218,000
C057 Chowkidar (BPS-03)	2	2	394,000		309,000
M010 Mali (BPS-03)	1	1	259,000		202,000
N005 Naib Qasid (BPS-03)	4	4	484,000		384,000
S162 Sweeper (BPS-03)	1	1	263,000		205,000
A012 TOTAL ALLOWANCES			<u>3,458,000</u>	<u>2,519,000</u>	<u>2,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,336,000</u>	<u>2,519,000</u>	<u>2,439,000</u>
A01202 House Rent Allowance			385,000	289,000	293,000
A01203 Conveyance Allowance			503,000	399,000	406,000
A01207 Washing Allowance			8,000	7,000	7,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			342,000	553,000	255,000
A0121T Adhoc Relief Allowance 2013			78,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
SW4455	Public Library Swat				
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	28,000	29,000
A0122M	Adhoc Relief Allowance 2016		392,000	197,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017		507,000	260,000	265,000
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>179,000</u>	<u>364,000</u>
001	Unattractive Area Allowance		268,000		182,000
A0123G	Ad-hoc Relief Allowance-2018		527,000	260,000	265,000
A0123P	Ad-hoc Relief Allowance 2019			260,000	265,000
A01250	Incentive Allowance		<u>216,000</u>		
001	Incentive Allowance		216,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>101,000</u>		<u>1,000</u>
001	Medical Charges		101,000		1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>914,000</u>	<u>1,048,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>80,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		4,000		3,000
A03202	Telephone and Trunk Call		80,000	80,000	60,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>633,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>408,000</u>	<u>150,000</u>
001	Electricity		200,000	408,000	150,000
A03304	Hot and Cold Weather Charges		300,000	225,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	80,000	60,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
SW4455	Public Library Swat				
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>235,000</u>	<u>133,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		40,000	40,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		10,000	15,000	8,000
A03905	Newspapers Periodicals and Books		100,000	100,000	75,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001	Others		80,000	80,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>55,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment		25,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
Public Library Swat			9,900,000	6,218,000	5,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4325 Public Library Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,508,000</u>	<u>1,328,000</u>	<u>1,428,000</u>
A011 TOTAL PAY	12	12	<u>2,078,000</u>	<u>822,000</u>	<u>681,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>810,000</u>	<u>822,000</u>	<u>653,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>810,000</u>	<u>822,000</u>	<u>653,000</u>
L033 Librarian (BPS-17)	1	1	364,000		293,000
A057 Assistant (BPS-16)	1	1	223,000		180,000
C082 Computer Operator (BPS-16)	1	1	223,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,268,000</u>		<u>28,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,268,000</u>		<u>28,000</u>
J013 Junior Clerk (BPS-11)	1	1	182,000		6,000
E019 Electrician (BPS-07)	1	1	132,000		4,000
C057 Chowkidar (BPS-03)	2	2	274,000		5,000
M010 Mali (BPS-03)	1	1	132,000		3,000
N005 Naib Qasid (BPS-03)	2	2	274,000		5,000
S162 Sweeper (BPS-03)	2	2	274,000		5,000
A012 TOTAL ALLOWANCES			<u>1,430,000</u>	<u>506,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,430,000</u>	<u>506,000</u>	<u>747,000</u>
A01202 House Rent Allowance			281,000	71,000	120,000
A01203 Conveyance Allowance			387,000	95,000	174,000
A01217 Medical Allowance			219,000	35,000	60,000
A0121T Adhoc Relief Allowance 2013				14,000	5,000
A0122C Adhoc Relief Allowance - 2015				10,000	4,000
A0122M Adhoc Relief Allowance 2016			159,000	61,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			192,000	82,000	124,000
A0123G Ad-hoc Relief Allowance-2018			192,000	82,000	124,000
A0123P Ad-hoc Relief Allowance 2019				56,000	44,000

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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				
CA4325	Public Library Charsadda				
A03	TOTAL OPERATING EXPENSES			895,000	585,000
A032	TOTAL COMMUNICATIONS			45,000	5,000
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			40,000	
A033	TOTAL UTILITIES			450,000	500,000
A03301	Gas			150,000	200,000
A03303	Electricity			300,000	300,000
001	Electricity			300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			115,000	50,000
A03805	Travelling Allowance			100,000	50,000
001	Travelling Allowance			100,000	50,000
A03806	Transportation of Goods			5,000	
001	Transportation of Goods			5,000	
A03808	Conveyance Charges			10,000	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL			285,000	30,000
A03901	Stationery			35,000	15,000
001	Stationery			35,000	15,000
A03902	Printing and Publication			20,000	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books			100,000	
A03907	Advertising & Publicity			100,000	
001	Advertising and Publicity			100,000	
A03970	Others			30,000	15,000
001	Others			30,000	15,000
Public Library Charsadda			3,508,000	2,223,000	2,013,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>149,005,000</u>	<u>125,474,000</u>	<u>133,722,000</u>
A011	TOTAL PAY	<u>194</u>	<u>194</u>	<u>79,435,000</u>	<u>54,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101</u>	<u>101</u>	<u>63,587,000</u>	<u>42,146,000</u>
A01101	Total Basic Pay Of Officer	<u>101</u>	<u>101</u>	<u>63,361,000</u>	<u>41,802,000</u>
S014	Secretary (BPS-20)	1	1	1,333,000	881,000
S247	Special Secretary (BPS-20)	1	1	1,230,000	815,000
A018	Additional Secretary (BPS-19)	2	2	1,865,000	1,231,000
C049	Chief Planning Officer (BPS-19)	1	1	946,000	624,000
D063	Director (BPS-19)	2	2	14,242,000	9,116,000
A166	Audit Officer (BPS-18)	1	1	670,000	447,000
D028	Deputy Director (BPS-18)	1	1	480,000	326,000
D052	Deputy Secretary (BPS-18)	4	4	3,599,000	2,373,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	1,137,000	744,000
D401	Deputy Director - IT (BPS-18)	1	1	779,000	516,000
S058	Senior Planning Officer (BPS-18)	1	1	746,000	495,000
A007	Accounts Officer (BPS-17)	2	2	976,000	654,000
A079	Assistant Director (BPS-17)	3	3	1,138,000	773,000
A513	Assistant Director (IT) (BPS-17)	1	1	511,000	342,000
D378	Database Administrator (BPS-17)	1	1	380,000	258,000
M084	Monitoring Officer (BPS-17)	3	3	1,141,000	775,000
P038	Planning Officer (BPS-17)	2	2	706,000	482,000
P075	Private Secretary (BPS-17)	2	2	1,077,000	718,000
S022	Section Officer (BPS-17)	13	13	10,258,000	6,744,000
S112	Statistical Officer (BPS-17)	1	1	482,000	323,000
S166	Superintendent (BPS-17)	5	5	1,260,000	883,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4127	Secretary Higher Education Archives and Libraries Department					
W074	Web Developer	(BPS-17)	1	1	380,000	258,000
A004	Accounts Assistant	(BPS-16)	1	1	238,000	162,000
A057	Assistant	(BPS-16)	19	19	9,076,000	5,984,000
A168	Auditor	(BPS-16)	1	1	238,000	162,000
C082	Computer Operator	(BPS-16)	11	11	2,712,000	1,845,000
D384	Data Collector	(BPS-16)	7	7	1,662,000	1,133,000
P021	Personal Assistant	(BPS-16)	4	4	997,000	677,000
S031	Senior Auditor	(BPS-16)	1	1	418,000	277,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	2,684,000	1,784,000
A01102	Personal pay				123,000	195,000
A01103	Special Pay				78,000	106,000
A01105	Qualification Pay				25,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	15,848,000	11,855,000
A01151	Total Basic Pay Other Staff		93	93	15,833,000	12,219,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	3,738,000	2,935,000
S035	Senior Clerk	(BPS-14)	2	2	301,000	241,000
J013	Junior Clerk	(BPS-11)	9	9	1,977,000	1,530,000
D112	Driver	(BPS-06)	13	13	2,184,000	1,679,000
D006	Daftari	(BPS-04)	6	6	871,000	668,000
Q004	Qasid	(BPS-04)	2	2	271,000	208,000
B006	Behishti	(BPS-03)	1	1	171,000	130,000
C057	Chowkidar	(BPS-03)	4	4	437,000	337,000
F001	Farash	(BPS-03)	1	1	240,000	182,000
N005	Naib Qasid	(BPS-03)	32	32	5,045,000	3,849,000
S023	Security Guard	(BPS-03)	1	1	118,000	91,000
S162	Sweeper	(BPS-03)	4	4	480,000	369,000
A01152	Personal pay				14,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A01153	Special Pay		1,000		
A012	TOTAL ALLOWANCES		<u>69,570,000</u>	<u>69,482,000</u>	<u>79,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>69,178,000</u>	<u>69,066,000</u>	<u>78,955,000</u>
A01201	Senior Post Allowance		30,000	13,000	7,000
A01202	House Rent Allowance		7,244,000	6,320,000	6,313,000
A01203	Conveyance Allowance		6,383,000	5,798,000	5,808,000
A01207	Washing Allowance		41,000	28,000	29,000
A01208	Dress Allowance		19,000	21,000	21,000
A0120D	Integrated Allowance		200,000	186,000	188,000
A0120E	Housing Subsidy Allowance		986,000	1,394,000	1,389,000
A0120N	Special allowances @ 30% of basic pay for Secretar		18,844,000	15,879,000	26,053,000
A01212	Telecommunication allowance			8,000	7,000
A01216	Qualification Allowance		72,000		
A01217	Medical Allowance		3,948,000	3,090,000	3,076,000
A0121Q	Audit and Accounts Allowance			60,000	91,000
A0121T	Adhoc Relief Allowance 2013		1,309,000	818,000	817,000
A01224	Entertainment Allowance		21,000	27,000	27,000
A01226	Computer Allowance		198,000	234,000	234,000
A01228	Orderly Allowance		168,000	161,000	128,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	566,000	565,000
A0122M	Adhoc Relief Allowance 2016		5,296,000	3,840,000	3,814,000
A0122N	Special Conveyance Allowance to Disabled Employees			34,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017		6,818,000	5,294,000	5,204,000
A01236	Deputation Allowance		76,000	377,000	381,000
A01238	Charge allowance		102,000	34,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,598,000	15,504,000	15,385,000
A0123G	Ad-hoc Relief Allowance-2018		7,944,000	5,292,000	5,209,000
A0123P	Ad-hoc Relief Allowance 2019			3,152,000	3,133,000
A01241	Utility allowance for electricity		480,000	592,000	586,000
A01250	Incentive Allowance		<u>150,000</u>	<u>176,000</u>	<u>222,000</u>
001	Incentive Allowance		150,000	176,000	222,000
A01270	Other		<u>173,000</u>	<u>168,000</u>	<u>190,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
001	Others		173,000	168,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>392,000</u>	<u>416,000</u>	<u>402,000</u>
A01271	Overtime Allowance		87,000	216,000	216,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>185,000</u>
001	Medical Charges		200,000	200,000	185,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,635,000</u>	<u>254,290,000</u>	<u>247,072,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,280,000</u>	<u>1,750,000</u>	<u>960,000</u>
A03201	Postage and Telegraph		180,000	250,000	135,000
A03202	Telephone and Trunk Call		1,100,000	1,500,000	825,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>250,000</u>	
A03304	Hot and Cold Weather Charges		220,000	250,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,430,000</u>	<u>5,200,000</u>	<u>2,573,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,000,000	3,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,600,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,600,000	900,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000	50,000	23,000
A03809	CNG Charges (Govt)		200,000	50,000	150,000
A039	TOTAL GENERAL		<u>2,705,000</u>	<u>247,090,000</u>	<u>243,539,000</u>
A03901	Stationery		<u>700,000</u>	<u>1,100,000</u>	<u>525,000</u>
001	Stationery		700,000	1,100,000	525,000
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	<u>56,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
001	Printing and publication		75,000	75,000	56,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000	250,000	
A03905	Newspapers Periodicals and Books		200,000	200,000	150,000
A03906	Uniforms and Protective Clothing		50,000	100,000	50,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>1,300,000</u>	<u>375,000</u>
001	Advertising and Publicity		500,000	1,300,000	375,000
A03917	Law Charges		230,000	1,400,000	230,000
A03970	Others		<u>350,000</u>	<u>242,665,000</u>	<u>242,153,000</u>
001	Others		350,000	600,000	88,000
204	Grant in Aid to Stori da Pakhtunkhwa			242,065,000	242,065,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>61,001,000</u>	<u>67,200,000</u>	<u>60,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>61,001,000</u>	<u>67,200,000</u>	<u>60,001,000</u>
A05213	Grant in Aid		<u>60,001,000</u>	<u>67,200,000</u>	<u>60,000,000</u>
001	Grant in Aid		1,000	60,000,000	
007	GIA to GIK Institute.		60,000,000		60,000,000
013	Grant in Aid to Abdul Wali Khan University Mardan			7,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>900,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>900,000</u>	
A06301	Entertainments & Gifts		<u>800,000</u>	<u>900,000</u>	
001	Entertainment & Gifts			900,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A08	TOTAL LOANS AND ADVANCES			<u>100,000,000</u>	
A085	TOTAL NON FINANCIAL INSTITUTES			<u>100,000,000</u>	
A08501	Loans to non financial institution			<u>100,000,000</u>	
001	Loans to non financial institution			100,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>127,000</u>	<u>95,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>127,000</u>	<u>127,000</u>	<u>95,000</u>
A09101	Land and buildings		127,000	127,000	95,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>1,750,000</u>	<u>1,126,000</u>
A130	TOTAL TRANSPORT		<u>950,000</u>	<u>1,200,000</u>	<u>713,000</u>
A13001	Transport		<u>950,000</u>	<u>1,200,000</u>	<u>713,000</u>
001	Transport		950,000	1,200,000	713,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
A13101	Machinery and Equipment		<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
001	Machinery and Equipment		450,000	450,000	338,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A13201 Furniture and Fixture			100,000	100,000	75,000
Secretary Higher Education Archives and Libraries Department			221,069,000	549,741,000	442,017,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4133 Director Higher Education (Colleges)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,744,000</u>	<u>81,624,000</u>	<u>82,808,000</u>
A011 TOTAL PAY	156	156	<u>54,670,000</u>	<u>47,803,000</u>	<u>48,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>34,789,000</u>	<u>35,300,000</u>	<u>36,011,000</u>
A01101 Total Basic Pay Of Officer	69	69	<u>34,678,000</u>	<u>35,000,000</u>	<u>35,718,000</u>
D063 Director (BPS-20)	1	1	1,495,000		1,529,000
A238 Additional Director (BPS-19)	4	4	3,052,000		3,142,000
C114 Coordinator (BPS-18)	1	1	500,000		521,000
D028 Deputy Director (BPS-18)	7	7	4,720,000		4,868,000
I032 Inspector Physical Education (BPS-18)	1	1	548,000		569,000
A079 Assistant Director (BPS-17)	8	8	4,751,000		4,887,000
S112 Statistical Officer (BPS-17)	1	1	714,000		731,000
S166 Superintendent (BPS-17)	10	10	5,770,000		5,940,000
A021 Administrative Officer (BPS-16)	1	1	682,000		694,000
A057 Assistant (BPS-16)	21	21	8,089,000		8,324,000
B050 Budget & Accounts Officer (BPS-16)	1	1	625,000		637,000
C082 Computer Operator (BPS-16)	11	11	2,747,000		2,868,000
S061 Senior Scale Stenographer (BPS-16)	2	2	985,000		1,008,000
A01102 Personal pay			111,000	300,000	293,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>19,881,000</u>	<u>12,503,000</u>	<u>12,667,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>19,867,000</u>	<u>12,500,000</u>	<u>12,665,000</u>
S035 Senior Clerk (BPS-14)	18	18	5,746,000		3,678,000
S115 Stenographer (BPS-14)	9	9	4,317,000		2,727,000
J013 Junior Clerk (BPS-11)	18	18	3,191,000		2,072,000
D112 Driver (BPS-06)	8	8	1,092,000		702,000
D006 Daftari (BPS-04)	1	1	301,000		188,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4133	Director Higher Education (Colleges)						
B013	Bearer	(BPS-03)	1	1	179,000		113,000
C057	Chowkidar	(BPS-03)	3	3	537,000		338,000
N005	Naib Qasid	(BPS-03)	27	27	4,196,000		2,652,000
S162	Sweeper	(BPS-03)	2	2	308,000		195,000
A01152	Personal pay				14,000	3,000	2,000
A012	TOTAL ALLOWANCES				33,074,000	33,821,000	34,130,000
A012-1	TOTAL REGULAR ALLOWANCES				32,850,000	32,830,000	32,811,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,564,000	6,020,000	6,093,000
A01203	Conveyance Allowance				5,256,000	4,950,000	4,967,000
A01207	Washing Allowance				6,000	8,000	9,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				65,000	145,000	145,000
A0120E	Housing Subsidy Allowance				1,232,000	1,110,000	758,000
A0120P	Adhoc Relief 2009					3,000	
A0120X	Adhoc Allowance - 2010					15,000	
A01217	Medical Allowance				2,783,000	2,690,000	2,694,000
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				1,100,000	875,000	877,000
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				7,000	32,000	31,000
A01226	Computer Allowance				39,000	116,000	102,000
A0122C	Adhoc Relief Allowance - 2015				1,129,000	592,000	599,000
A0122M	Adhoc Relief Allowance 2016				4,096,000	3,522,000	3,545,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				5,629,000	4,695,000	4,695,000
A01233	Unattractive Area Allowance					5,000	7,000
001	Unattractive Area Allowance					5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,631,000	4,695,000	4,695,000
A0123P	Ad-hoc Relief Allowance 2019					3,140,000	3,404,000
A01270	Other				268,000	60,000	60,000
001	Others				268,000	60,000	60,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>991,000</u>	<u>1,319,000</u>
A01274	Medical Charges		<u>124,000</u>	<u>405,000</u>	<u>539,000</u>
001	Medical Charges		124,000	405,000	539,000
A01278	Leave Salary		<u>100,000</u>	<u>586,000</u>	<u>780,000</u>
001	Leave Salary		100,000	586,000	780,000
A03	TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>7,540,000</u>	<u>5,054,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		500,000	500,000	375,000
A03202	Telephone and Trunk Call		700,000	700,000	525,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,390,000</u>	<u>863,000</u>
A03301	Gas		500,000	280,000	375,000
A03303	Electricity		<u>650,000</u>	<u>1,000,000</u>	<u>488,000</u>
001	Electricity		650,000	1,000,000	488,000
A03304	Hot and Cold Weather Charges		100,000	110,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,850,000</u>	<u>3,600,000</u>	<u>2,139,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,000,000	2,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,000,000</u>	<u>563,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,000,000	563,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Conveyance Charges		50,000	50,000	38,000
A03809	CNG Charges (Govt)		50,000	50,000	38,000
A039	TOTAL GENERAL		<u>1,700,000</u>	<u>1,350,000</u>	<u>1,152,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Stationery		500,000	500,000	375,000
A03902	Printing and Publication		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Printing and publication		250,000	250,000	188,000
A03905	Newspapers Periodicals and Books		50,000	50,000	38,000
A03907	Advertising & Publicity		<u>650,000</u>	<u>300,000</u>	<u>488,000</u>
001	Advertising and Publicity		650,000	300,000	488,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>63,000</u>
001	Others		250,000	250,000	63,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,065,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,065,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	1,065,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>650,000</u>	<u>489,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Transport		250,000	250,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>188,000</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				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001	Machinery and Equipment		250,000	250,000	188,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A13201	Furniture and Fixture		150,000	150,000	113,000
Director Higher Education (Colleges)			98,395,000	90,879,000	88,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,061,000</u>	<u>6,822,000</u>	<u>7,294,000</u>
A011	TOTAL PAY	28	28	<u>7,960,000</u>	<u>4,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,204,000</u>	<u>4,238,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,198,000</u>	<u>4,214,000</u>
D063	Director (BPS-20)	1	1	881,000	595,000
C448	Computer Instructor (BPS-18)	1	1	472,000	322,000
D033	Deputy Director Administration (BPS-18)	2	2	999,000	679,000
E121	English Language Teacher (BPS-18)	1	1	472,000	322,000
L033	Librarian (BPS-17)	1	1	404,000	274,000
R342	Resident Auditor (BPS-17)	1	1	378,000	258,000
T060	Training Officer (BPS-17)	4	4	1,582,000	1,076,000
A057	Assistant (BPS-16)	1	1	220,000	151,000
C082	Computer Operator (BPS-16)	3	3	790,000	537,000
A01105	Qualification Pay			6,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,756,000</u>	<u>49,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,756,000</u>	<u>49,000</u>
H292	Hostel Warden (BPS-14)	2	2	412,000	16,000
D112	Driver (BPS-06)	3	3	403,000	12,000
C057	Chowkidar (BPS-03)	1	1	125,000	3,000
C095	Cook (BPS-03)	1	1	114,000	3,000
N005	Naib Qasid (BPS-03)	2	2	228,000	5,000
S162	Sweeper (BPS-03)	2	2	246,000	5,000
W001	Waiter (BPS-03)	2	2	228,000	5,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A012	TOTAL ALLOWANCES		<u>6,101,000</u>	<u>3,012,000</u>	<u>3,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,996,000</u>	<u>3,012,000</u>	<u>3,006,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,620,000	407,000	451,000
A01203	Conveyance Allowance		1,092,000	240,000	242,000
A01207	Washing Allowance		11,000		
A01208	Dress Allowance		7,000		
A0120D	Integrated Allowance		11,000		
A0120E	Housing Subsidy Allowance		174,000		
A01216	Qualification Allowance		45,000		
A01217	Medical Allowance		439,000	147,000	153,000
A0121T	Adhoc Relief Allowance 2013		144,000	77,000	78,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		158,000	51,000	53,000
A0122M	Adhoc Relief Allowance 2016		593,000	264,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017		811,000	368,000	383,000
A01236	Deputation Allowance		39,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			918,000	809,000
A0123G	Ad-hoc Relief Allowance-2018		811,000	368,000	383,000
A0123P	Ad-hoc Relief Allowance 2019			119,000	126,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>		<u>1,000</u>
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>75,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Travelling Allowance		25,000	25,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Stationery		7,000	7,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A06	TOTAL TRANSFERS		<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>		
A06301	Entertainments & Gifts		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Transport		20,000	20,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Machinery and Equipment		5,000	5,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		5,000	5,000	4,000
Establishment of Higher Education Teachers Training Academy at Peshawar			15,177,000	7,027,000	7,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,825,000</u>	<u>26,988,000</u>	<u>28,587,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>20,401,000</u>	<u>16,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>12,892,000</u>	<u>10,500,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>12,892,000</u>	<u>10,488,000</u>
D068	Director General (BPS-20)	1	1	1,891,000	1,529,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	2,447,000	1,980,000
D028	Deputy Director (BPS-18)	2	2	2,120,000	1,719,000
A079	Assistant Director (BPS-17)	2	2	2,213,000	1,784,000
S166	Superintendent (BPS-17)	3	3	1,021,000	857,000
A057	Assistant (BPS-16)	4	4	1,650,000	1,349,000
C082	Computer Operator (BPS-16)	2	2	775,000	635,000
S115	Stenographer (BPS-16)	2	2	775,000	635,000
A01102	Personal pay			28,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,509,000</u>	<u>6,083,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>7,509,000</u>	<u>6,081,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,605,000	1,302,000
S115	Stenographer (BPS-14)	2	2	859,000	696,000
J013	Junior Clerk (BPS-11)	7	7	1,878,000	1,528,000
D112	Driver (BPS-06)	5	5	1,066,000	863,000
C057	Chowkidar (BPS-03)	2	2	300,000	243,000
N005	Naib Qasid (BPS-03)	8	8	1,573,000	1,266,000
S162	Sweeper (BPS-03)	1	1	228,000	183,000
A01152	Personal pay			3,000	2,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A012	TOTAL ALLOWANCES		<u>11,424,000</u>	<u>10,798,000</u>	<u>12,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,188,000</u>	<u>10,678,000</u>	<u>11,924,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,185,000	1,999,000	2,023,000
A01203	Conveyance Allowance		1,662,000	1,393,000	1,407,000
A01207	Washing Allowance		10,000	9,000	8,000
A01208	Dress Allowance		7,000	5,000	5,000
A0120D	Integrated Allowance		44,000	38,000	38,000
A0120E	Housing Subsidy Allowance		352,000	135,000	105,000
A01217	Medical Allowance		1,072,000	913,000	921,000
A0121T	Adhoc Relief Allowance 2013		447,000	321,000	321,000
A01224	Entertainment Allowance		12,000	18,000	18,000
A01226	Computer Allowance		18,000	35,000	34,000
A0122C	Adhoc Relief Allowance - 2015		350,000	231,000	220,000
A0122M	Adhoc Relief Allowance 2016		1,624,000	1,170,000	1,195,000
A0122Y	Ad-hoc Relief Allowance 2017		2,093,000	1,617,000	1,615,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,250,000
A0123G	Ad-hoc Relief Allowance-2018		2,181,000	1,572,000	1,580,000
A0123P	Ad-hoc Relief Allowance 2019			1,207,000	1,169,000
A01270	Other		<u>116,000</u>		
001	Others		116,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>236,000</u>	<u>120,000</u>	<u>80,000</u>
A01274	Medical Charges		<u>136,000</u>	<u>60,000</u>	<u>79,000</u>
001	Medical Charges		136,000	60,000	79,000
A01278	Leave Salary		<u>100,000</u>	<u>60,000</u>	<u>1,000</u>
001	Leave Salary		100,000	60,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,108,000</u>	<u>2,680,000</u>	<u>2,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>280,000</u>	<u>330,000</u>	<u>211,000</u>
A03201	Postage and Telegraph		30,000	30,000	23,000
A03202	Telephone and Trunk Call		250,000	300,000	188,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A033	TOTAL UTILITIES		<u>510,000</u>	<u>500,000</u>	<u>375,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
001	Electricity		500,000	500,000	375,000
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,825,000</u>	<u>1,375,000</u>	<u>1,369,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>750,000</u>	<u>750,000</u>
001	Travelling Allowance		1,000,000	750,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	600,000	600,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Conveyance Charges		25,000	25,000	19,000
A039	TOTAL GENERAL		<u>493,000</u>	<u>475,000</u>	<u>348,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery		100,000	100,000	75,000
A03902	Printing and Publication		<u>10,000</u>		<u>8,000</u>
001	Printing and publication		10,000		8,000
A03905	Newspapers Periodicals and Books		25,000	25,000	19,000
A03906	Uniforms and Protective Clothing		8,000		8,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Advertising and Publicity		300,000	300,000	225,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>337,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>337,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	337,000	1,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>49,060,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>49,060,000</u>	<u>1,000</u>
A05213	Grant in Aid			<u>49,060,000</u>	
001	Grant in Aid			49,060,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>130,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Transport		100,000	100,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	20,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Director General of Commerce Education & Management Sciences Peshawar			37,093,000	79,195,000	31,013,000